

Introduction:

LEA: Pacific Elementary School District **Contact (Name, Title, Email, Phone Number):** Kris Stanga, Superintendent/Principal, kstanga@pacificesd.org, 831-425-7002 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

Pacific School District is a small, single school district with a current enrollment of 112 K-6 students (as well as 23 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 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, Last Chance, and Waddell Creek. District boundaries extend north along the Pacific coast to the San Mateo County line and south about four miles toward Santa Cruz. Some children walk to school, while others have a commute of an hour to school. Many families from Bonny Doon, Pescadero, San Lorenzo Valley and Santa Cruz now 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 class and school size which allows for personalized student instruction.

The small school community lends itself to an inclusive culture where input is valued and appreciated. The LCAP process fit within the normal practice of stakeholder engagement. We routinely engage in discussions regarding student achievement, strategic instruction, 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 listed that do not apply to our K-6 district. While the subgroups in the district are not large, there is a small number (15) of English Learner (EL) students and Pacific receives additional LCFF monies to address EL student achievement. The needs socio-economic disadvantaged students (30) 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 35, which is about a third of the school. While some LCFF Supplemental resources are specifically directed at their needs, they 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 2016-17, 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 19, 2016. The Board approved the LCAP on June 16, 2016.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 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, and 47606.5, 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?

Involvement Process	Impact on LCAP
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. The Board regularly holds open meetings to discuss various topics that include, but are not limited to, student achievement, focused goal setting, and curricular alignment. These topics are converted into spending priorities in an effort to establish meaningful program	The opportunity to incorporate stakeholders at all levels of the organization has resulted in an authentic, living document that captures both our current successes and opportunities to target further growth in full implementation of our plan. As a high performing school with outstanding growth over time, we have been able to plan on sustaining excellent gains in academic achievement while considering 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

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 4/21/16 board meeting. This included review of the legislative 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 May 19, 2015. This allowed the Board to consider final LCAP approval prior to the adoption on June 16, 2016 of the 2016-17 district budget.

The Board addressed budget considerations each month to consider how to align planning priorities with available revenue for LCAP implementation.

Site Council – At the 2/29/16 SSC meeting, the Superintendent/Principal presented a thorough explanation of the history of categorical funding, the philosophy of Local Control, and the evolution of the state priority areas in order to understand the scope of the work. At the 3/28/16 SSC meeting, the staff and parents began to set goals that would form the basis for the 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 helped formulate a revision to the annual parent survey. They then analyzed the results of the survey at the 4/25/16 meeting of the SSC. 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.

to attain our ambitious LCAP goals. After a year using the LCAP process, the staff saw the need to redraft our goals to clarify our focus.

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 necessary 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.

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 achievement through the use of Instructional Aides. 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. An example of the impact on the LCAP by the Parents' Club is 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.

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. Specifically, on 2/17/16, the Superintendent/Principal presented a thorough explanation of the history of categorical funding, the philosophy of Local Control, and the evolution of the state priority areas in order to understand the scope of the work. At the 3/2/16 meeting, the staff and parents began to set goals that would form the basis for the 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. Interestingly, this led to a subsequent discussion of School Culture at the 3/16/16 meeting, which further clarified how we best serve all students. At the 4/13/16 meeting, staff examined the role of technology in meeting students' needs, as we began to not only re-write the Technology Plan, but connect it to the LCAP work.

Small School District Collaboration – Superintendent/Principals from the four one school districts met throughout the year to collaborate on the LCAP. These meetings provided time to work on the professional development plan for the coming year and share resources when appropriate.

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 was the only one of the four that was new to the position, this collaboration often took the form of mentoring, which has much appreciated.

Annual Update:

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, SSC, Parents' Club. A parent survey was also administered in both English and Spanish both online and paper. All groups reviewed specific quantitative and qualitative evidence to assess our progress on 2014-15 goals. This data also was used to inform plan development for the coming years.

Annual Update:

In our third year working with the LCAP, Pacific demonstrated a clearer understanding of what needed to be included in our plan to have an accurate reflection of the school program. 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 rewritten 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 2015-16.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
- 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 schoolsites, 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?

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 NCLB compliant and appropriately assigned.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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.		
Goal Applies to:	Schools: Pacific	Applicable Pupil Subgroups: School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base \$150.00
Faculty and staff will receive increasingly competitive compensation.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	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

		(Specify)	Personnel Salaries Base \$500
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	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 5% annually.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base \$150.00
Faculty and staff will receive increasingly competitive compensation.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2% raise for certificate 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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: 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 5% annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base \$150.00
Faculty and staff will receive increasingly competitive compensation.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2% raise for certificate 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
		<input type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		<input type="checkbox"/> All OR:	

		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

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.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	Currently, students have access to standards-aligned math texts, but not texts aligned with ELA, ELD, or science standards. Instructional staff has had limited training in standards-aligned instruction.		
Goal Applies to:	Schools: Pacific Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged students.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base \$2,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base \$0
Professional Development for standards-aligned instruction.	All years	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	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

		Other Subgroups: (Specify)	100% of instructional classified staff will attend 8 hours of PD 3000-3999: Employee Benefits Base \$500
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 the at-risk student.	All	<u> </u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with IEPs</u>	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
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	All	<u> </u> All OR: <u>X</u> Low Income pupils	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$2,800

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.		<input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with IEPs	Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental \$500
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All years	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable texts - Triumph (math) 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 \$1,000 Purchase NGSS-aligned materials 4000-4999: Books And Supplies Base \$1,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base \$0
Professional Development for standards-aligned instruction.	All years	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
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	All years	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction,

support the at-risk student.		Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with IEPs</u>	providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental \$32,933v 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
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.	All years	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$2,800 Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental \$500

		Students with IEPs	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All years	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable texts - Triumph (math) 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 \$1,000 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base \$1,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base \$0
Professional Development for standards-aligned instruction.	All years	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
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 the at-risk student.	All years	<u>_</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) Students with IEPs	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,

			<p>providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental \$8,892</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p>
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.	All years	<p><u> All </u> -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with IEPs</u></p>	<p>Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$2,800</p> <p>Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental \$500</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Students will learn in facilities that are in good repair, conducive to learning, and are energy-efficient.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
	Identified Need : While some buildings will be new, other buildings, or parts thereof, are aging and/or in need of repair or replacement.			
	Goal Applies to: Schools: Pacific			
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary". Conditions identified as needing repair on FIT will be corrected within 6 months of identification. Conditions identified as needing correction on 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.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.		All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facilities repair 6000-6999: Capital Outlay Base \$15,000 Purchase new phone system 5900: Communications Base \$6,000
Staff will review preventative safety needs.		All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base \$2,801

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary".</p> <p>Conditions identified as needing repair on FIT will be corrected within 6 months of identification.</p> <p>Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification.</p> <p>Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facilities repair 6000-6999: Capital Outlay Base \$20,000
Staff will review preventative safety needs.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base \$2,801

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary".</p> <p>Conditions identified as needing repair on FIT will be corrected within 6 months of identification.</p> <p>Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification.</p> <p>Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	<u>X</u> All OR: Low Income pupils	Facilities repair 6000-6999: Capital Outlay Base \$20,000

		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Staff will review preventative safety needs.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base \$2,801

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Students will have access to a broad course of study, including music, Life Lab, FoodLab, technology, drama, and educational field trips.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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.		
Goal Applies to:	Schools: Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Drama Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations \$5,000

		Other Subgroups: (Specify)	
FoodLab	All	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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 0000: Unrestricted Base \$2,850
Life Lab Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base \$4,896 Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$1,920
Field Trips	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program 4000-4999: Books And Supplies Base \$2,200
Chromebooks and keyboarding instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000 Replace computers, as needed. 4000-4999: Books And Supplies Lottery \$2,000

Environmental Living Project	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental \$1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Science Fair / Invention Convention	All	All	Science fair and/or Invention Convention supplies will be

		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	purchased for students who may not be able to afford them. 4000-4999: Books And Supplies Base \$1,000
FoodLab	All	All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 0000: Unrestricted Base \$2,850
Life Lab Instruction	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base \$4,896 Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$1,920
Field Trips	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program 4000-4999: Books And Supplies Base \$2,200
Chromebooks and keyboarding instruction	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 5800: Professional/Consulting Services And Operating Expenditures

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Base \$5,000 Replace computers, as needed. 4000-4999: Books And Supplies Lottery \$2,000
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental \$1,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Drama Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils <input type="checkbox"/> English Learners Foster Youth	West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations \$5,000

		Redesignated fluent English proficient _ Other Subgroups: (Specify)	
FoodLab	All	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	<div>2 FoodLab staff: 13.75 hrs/day 2000-2999: Classified Personnel Salaries Base \$31,688</div> <div>2 FoodLab staff: 13.75 hrs/day 3000-3999: Employee Benefits Donations \$12,297</div> <div>FoodLab supplies 4000-4999: Books And Supplies Base \$40,000</div> <div>FoodLab operating costs 0000: Unrestricted Base \$2,850</div>
Life Lab Instruction	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	<div>Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base \$4,896</div> <div>Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$1,920</div>
Field Trips	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program 4000-4999: Books And Supplies Base \$2,200
Chromebooks and keyboarding instruction	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	<div>Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000</div> <div>Replace computers, as needed. 4000-4999: Books And Supplies Lottery \$2,000</div>

		(Specify)	
Environmental Living Project	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental \$1,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Research suggests that parental involvement in education is highly correlated with academic success.		
Goal Applies to:	Schools: Pacific Applicable Pupil Subgroups: School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Responses to the annual parent survey will be greater than 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Responses to the annual parent survey will be greater than 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient	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

		Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	Students will be highly engaged in school.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
	Identified Need :	Ensure that all students take full advantage of all school programs by increasing attendance		
	Goal Applies to:	Schools: Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	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%.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track attendance data and intervene proactively, as necessary.		All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Expand Schoolwise contract. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000 School Attendance and Review Board 0000: Unrestricted Base \$0
Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.		All	<input type="checkbox"/> All OR: Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1% of Superintendent/Principal's salary for coordination of needs of Foster Youth 1000-1999: Certificated Personnel Salaries Supplemental \$1,075

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year. Chronic absentee rate will decrease 5% over previous year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track attendance data and intervene proactively, as necessary.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Schoolwise SIS contract. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000 School Attendance and Review Board 0000: Unrestricted Base \$0
Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.	All	<u> </u> All OR: Low Income pupils English Learners <u>X</u> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1% of Superintendent/Principal's salary for coordination of needs of Foster Youth 1000-1999: Certificated Personnel Salaries Supplemental \$1,075

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year. Chronic absentee rate will decrease 5% over previous year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track attendance data and intervene proactively, as necessary.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	Schoolwise student information system contract. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000 School Attendance and Review Board 0000: Unrestricted Base \$0

		Other Subgroups: (Specify)	
Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.	All	<u> All </u> ----- OR: Low Income pupils English Learners <u>X</u> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1% of Superintendent/Principal's salary for coordination of needs of Foster Youth 1000-1999: Certificated Personnel Salaries Supplemental \$1,075

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 7:	Improve the school climate so that students are happier, better behaved, and more focused on learning		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	Inappropriate behavior disrupts the learning environment for too many students.		
Goal Applies to:	Schools:	Pacific	
	Applicable Pupil Subgroups:	School-wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Investigate feasibility of school-wide breakfast program to ensure that all students begin school ready to learn.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff will investigate the feasibility of a school-wide breakfast program 0000: Unrestricted Base \$0

Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental \$2,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	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 1%. Number of students suspended will remain at 0. Number of students expelled will remain at 0.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	School-wide breakfast program \$0
Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: <input checked="" type="checkbox"/> Low Income pupils	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental \$2,000

		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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 1%. Number of students suspended will remain at 0. Number of students expelled will remain at 0.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. \$0
Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School-wide breakfast program \$0
Instructional materials for after-school tutors from Davenport Resource & Service Center	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental \$2,000

		English proficient Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

GOAL 8:	All students will increase their academic achievement.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
	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.		
	Goal Applies to:	Schools: Pacific		
	Applicable Pupil Subgroups:	English Learner subgroup		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5% from the baseline 2015-16 scores. The rate of ELs meeting the RFEP criteria as measured by the CELDT 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%.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.		All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	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
Certificated faculty will receive professional development in ELD instruction.		All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$0

		(Specify)	
Instructional Aide 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.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental \$900
Teachers will be encouraged to attend SCCS's EL PLC meetings.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	\$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5%. The rate of ELs meeting the RFEP criteria as measured by the CELDT 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%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	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

Certificated faculty will receive professional development in ELD instruction.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$0
Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental \$900
Teachers will be encouraged to attend SCCS's EL PLC meetings.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	\$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5%. The rate of ELs meeting the RFEP criteria as measured by the CELDT 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%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental \$700

		<input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental \$300
Certificated faculty will receive professional development in ELD instruction.	All	All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$0
Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.		All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental \$900
Teachers will be encouraged to attend SCCS's EL PLC meetings.	All	All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	\$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	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 NCLB compliant and appropriately assigned.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School-wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged.		
Expected Annual Measurable Outcomes:	All staff will be 100% NCLB compliant, hold the appropriate credentials and be properly assigned. The Superintendent/ Principal will evaluate the effectiveness of all new hires and work with new staff on ways to improve.		Actual Annual Measurable Outcomes:	All staff are 100% NCLB compliant, hold the appropriate credentials, and are properly assigned. The Superintendent/ Principal evaluated the effectiveness of all new hires and worked with new staff on ways to improve.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers. Staff will be included in the interview panel.	Edjoin Subscription - consortium with Boony Doon School District 0000: Unrestricted Base 150.00	Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers. Staff will be included in the interview panel.	Edjoin Subscription - consortium with Boony Doon School District 5800: Professional/Consulting Services And Operating Expenditures Base \$375	
Scope of Service	Pacific	Scope of Service	Pacific	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Certificated Staff - 6.15 FTE (5 -day, IS and Resource)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$330,694	Certificated Staff - 6.15 FTE (5 -day, IS and Resource)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$330,694	

<div> <div>Scope of Service</div> <div>Pacific</div> </div>		<div> <div>Scope of Service</div> <div>Pacific</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
Classified Salaries	Classified Salaries 2000-2999: Classified Personnel Salaries Base \$148,728	Classified Salaries	Classified Salaries 2000-2999: Classified Personnel Salaries Base \$148,728
<div> <div>Scope of Service</div> <div>Pacific</div> </div>		<div> <div>Scope of Service</div> <div>Pacific</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
Employee Health Benefits	Certificated & Classified Benefits 3000-3999: Employee Benefits Base \$170,978	Employee Health Benefits	Certificated & Classified Benefits 3000-3999: Employee Benefits Base \$170,978
<div> <div>Scope of Service</div> <div>Pacific</div> </div>		<div> <div>Scope of Service</div> <div></div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	

New Teacher Support	SC/SVNTP Mentor Teacher 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000 Educational Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$4,500	New Teacher Support	SC/SVNTP Mentor Teacher (see Annual Update Goal 5) Educational Consultant (see Annual Update Goal 5)
Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	If appropriate, the school will contract with the New Teacher Center and/or and educational consultant, to coach teachers who need extra support toward greater success. At this moment, it seems like these services will not be needed in 2016-17. In terms of professional development for curricular issues, the focus changed from mathematics to writing due to needs identified and coordinated county-wide and coincided with the pursuit of a Gates Grant to provide PD to teachers in math.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Students benefit from an appropriate learning environment. The school will ensure a clean and well-maintained campus in good repair. Repairs and improvements will enhance student safety, improve the learning experience, and reduce the carbon footprint of the campus.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	Repairs and improvements will enhance student safety and improve the learning experience. FIT report will show facilities will maintain or improve overall rating. Deficient areas will move to "good" rating		Actual Annual Measurable Outcomes:	Repairs and improvements enhanced student safety and improved the learning experience in many ways: new lighting, cleaning and purging of several areas, new furniture, re-paving and striping of the playground, and many small repairs. The FIT report shows facilities to be rated as "good". There are still a few areas that need to be addressed: termites, gutters, and roof.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Superintendent/Principal will routinely inspect the school structures and grounds	No fiscal impact - part of administration duties	Superintendent/Principal inspected the school structures and grounds on a monthly basis. Many small repairs were made using volunteer labor. Materials and supplies were purchased. Additionally, the Fire Marshall and Loss Control Officer from the insurance JPA performed inspections. Repairs and corrections were made as a result.	No fiscal impact - part of administration duties 4000-4999: Books And Supplies Base \$2,500	
Scope of Service	All	Scope of Service	All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

_ Other Subgroups: (Specify)			
Prop. 39 funds will be used to improve energy efficiency through the installation of appropriate light fixtures and possible installation of solar panels	Prop 39 state monies 5000-5999: Services And Other Operating Expenditures Other \$75,000 Prop 39 state monies 6000-6999: Capital Outlay Other \$25,349	Prop. 39 funds were used to improve energy efficiency through the installation of state of the art light fixtures, a new refrigerator, and 3 new water heaters.	Prop 39 Contract with Mynt Systems 5000-5999: Services And Other Operating Expenditures Other \$12,272 Prop 39: lights, water heaters, energy efficiency 5800: Professional/Consulting Services And Operating Expenditures Other \$57,268 Prop 39: refrigerator 4000-4999: Books And Supplies Other \$3,827
Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Measure M bond funds will be used to build a new multipurpose center and replace a portable classroom.	Measure M bond 5000-5999: Services And Other Operating Expenditures Other \$107,000 Fund Transfer from Fund 17 to 21 for use on Measure M project; remainder of 574768 will be budgeted in first interim 5000-5999: Services And Other Operating Expenditures Base \$919,768	Measure M bond funds were used to build a new multi-purpose center and replace a portable classroom.	Measure M Bond: construction of new buildings 5000-5999: Services And Other Operating Expenditures Other \$28,7161 Measure M Bond: construction of new buildings 6000-6999: Capital Outlay Other \$76,2500
Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
With the Measure M construction project, new fire alarm system will be installed to tie all site buildings into one system	Fiscal impact included in overall projected cost of the Measure M project - noted above	A new fire alarm system has been installed.	Fiscal impact included in overall projected cost of the Measure M project - noted above
Scope of Service: All		Scope of Service: All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Staff will review preventative safety needs.	Safety Monies 5000-5999: Services And Other Operating Expenditures Base \$2,801	Many minor corrections have been made as a result of inspections by the Fire Marshall, PG&E, and the Loss Control Officer from the Insurance JPA.	Safety Dollars: Workers Compensation & Property Liability 4000-4999: Books And Supplies Base \$1,350
Scope of Service:		Scope of Service:	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	An enormous amount of time, energy, and money has been expended on facilities upgrades with the expectation that these efforts will reduce the necessity of repairs in the immediate future, though there are still several smaller projects and repairs that remain. Next year, we will try to address the next most pressing facilities issues: windows in the dining rooms, a leaky roof in the hallway near room #2, and a leaky roof in the storage shed.		

goals?	
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Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Teachers will have CCSS-aligned instructional materials for all students. Teachers will receive meaningful staff development focused on providing an engaging and differentiated common-core aligned instructional program.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged.		
Expected Annual Measurable Outcomes:	Students will continue to benefit from increased teacher knowledge and experience teaching the CCSS as well as from access to quality books and materials. 100% of our teachers will attend at least 3 days of professional development. Superintendent/Principal observations will reflect implementation of CCSS aligned math materials in all classrooms.		Actual Annual Measurable Outcomes:	Teachers were trained in Writers' Workshop and ELD during PD days. Teachers have made use of Triumph math materials, and have supplemented it with teacher-created materials.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implementation of CCSS aligned materials; pilot of Math Curriculum, literacy assessment, science materials	Consumable texts - Triumph 4000-4999: Books And Supplies Lottery \$2,500	Implementation of CCSS aligned materials, literacy assessment, science materials	Consumable texts - Triumph 4000-4999: Books And Supplies Lottery \$4,509	
	Adopted Instructional materials 4000-4999: Books And Supplies Base \$13,184		Adopted Instructional materials 4000-4999: Books And Supplies Lottery \$5,400	
			Adopted Instructional materials 4000-4999: Books And Supplies Base \$1,200	
Scope of Service	All	Scope of Service	All	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
CCSS Staff Development	3 stipend days (7 teachers X 200/day) 1000-1999: Certificated Personnel Salaries Base \$4,200	CCSS Staff Development	3 stipend days (7 teachers X 200/day) 1000-1999: Certificated Personnel Salaries Base \$4,200
Scope of Service all years		Scope of Service	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Professional development will be incorporated into staff meeting time. Teachers will continue to attend two professional development training days. Needs will be re-evaluated next year as 2 new teachers come on-board. Teachers will decide which CCSS-aligned ELA materials to adopt. That will lead to curriculum-specific professional development.		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	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 the at-risk student.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	100% of students will receive the appropriate instructional setting. Smarter Balance 2014-15 data will be used to establish a baseline for 2015-16 (data will be available fall 2015).		Actual Annual Measurable Outcomes:	Due to the small number of returning students who generated test results from the previous year, SBAC results were not statistically significant, though the results suggested success. Furthermore, there was a large turnover in staff (particularly Instructional Aides), making consistency a contaminating factor in analysis.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
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.	see Goal 1 for budget	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 coordinate project-based learning.	see Goal 1 for budget	
Scope of Service	All	Scope of Service	All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

<p>Our current RSP teacher will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated K-3 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.</p>	<p>Academic Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$2,800</p>	<p>Our current RSP teacher was partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated K-3 students both in the classroom and in small group or individualized settings. The Academic Support Teacher conferred with the regular education teachers to coordinate services. .05 FTE paid for the Academic Support role.</p>	<p>Academic Support Teacher salary 1000-1999: Certificated Personnel Salaries Supplemental \$3,540</p> <p>Academic Support Teacher benefits 3000-3999: Employee Benefits Supplemental \$1,193</p>
<p>Scope of Service All</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The arrangement wherein the RSP Teacher is also the Intervention Teacher has really helped our RTI approach, so that will continue. Next year, we will be more systematic in our approach to training aides in effective instructional strategies. Hopefully, staff turn-over won't be a factor in consistent delivery of high quality instruction.</p>		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	The school will focus on high levels of academic rigor, grade level alignment and student engagement in full implementation of the CCSS. Grades 3-6 CAASPP performance in ELA and Mathematics will demonstrate full implementation of the CCSS aligned curriculum.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	Spring 2015 SBAC data will be used as a baseline. Staff will use local assessment measures in conjunction with SBAC data to evaluate implementation status and assess program strengths and gaps. Staff will work closely with administration to align K-6 ELA and Mathematics. As the language arts and mathematics programs become increasingly aligned and challenging, all students will benefit from optimal preparation for the CASSPP test and secondary school classes. Grade level/school wide scores will improve by 3% in Math and ELA on the spring administration of the 2016 SBAC.		Actual Annual Measurable Outcomes:	CCSS mathematics was taught in all classes, but implementation of CCSS ELA remains a need, as does NGSS implementation. Progress was made in regards to CA ELD Standards, but much work remains to be done in that area as well.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Alignment of the district Math program		14 Teacher Release Days (1 day/semester for 7 teachers) 1000-1999: Certificated Personnel Salaries Base \$1,400	The focus of the teacher release days was shifted to Writers' Workshop and ELD.	14 Teacher Release Days (1 day/semester for 7 teachers) 2000-2999: Classified Personnel Salaries Base \$1,400
Scope of Service	All		Scope of Service	All
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Staff focus on academic rigor to incorporate 21st century learning skills and incorporating "Growth Mindset" in our students.	No fiscal impact - to be done during staff meetings	Staff focused on academic rigor, 21st century learning skills, and "Growth Mindset" in our students.	No fiscal impact - done during staff meetings
<div> <div>Scope of Service</div> <div>All</div> </div> <div> <div>X All</div> <div>-----</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>		<div> <div>Scope of Service</div> <div>All</div> </div> <div> <div>X All</div> <div>-----</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>	
Students designated as SED, EL, IFEP, RFEP and foster youth will have priority access to programs and services as needed		Students designated as SED, EL, IFEP, RFEP and foster youth had priority access to programs and services as needed.	No direct fiscal impact
<div> <div>Scope of Service</div> <div>All</div> </div> <div> <div>_ All</div> <div>-----</div> <div>OR:</div> <div> <div>X Low Income pupils</div> <div>X English Learners</div> <div>X Foster Youth</div> <div>X Redesignated fluent English proficient</div> <div>X Other Subgroups: (Specify) at-risk learners</div> </div> </div>		<div> <div>Scope of Service</div> <div>All</div> </div> <div> <div>_ All</div> <div>-----</div> <div>OR:</div> <div> <div>X Low Income pupils</div> <div>X English Learners</div> <div>X Foster Youth</div> <div>X Redesignated fluent English proficient</div> <div>X Other Subgroups: (Specify) at-risk learners</div> </div> </div>	
All grade 3-6 students will participate in interim/practice tests to prepare for the CAASPP test. A focus on keyboarding will be incorporated K-6 to ensure student fluency when keyboarding.	No fiscal impact	5th/6th students participated in interim/practice tests to prepare for the CAASPP test, though 3rd/4th did not. A focus on keyboarding was incorporated into some classes to ensure student fluency when keyboarding, though there were varying degrees of satisfaction with the programs used.	No fiscal impact

<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
<div>Partner with Santa Cruz New Teacher Center - alignment of curriculum and instruction learning targets and curriculum mapping</div>	<div>uncertain at this time - meeting to take place to discuss opportunities.</div>	<div>Mentor new teacher</div>	<div>New Teacher Center 5800: Professional/Consulting Services And Operating Expenditures Title II \$4,000</div> <div>Sally Arnold Consulting 5800: Professional/Consulting Services And Operating Expenditures Other \$4,500</div>
<div>Scope of Service</div> <div></div>		<div>Scope of Service</div> <div></div>	
<div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
<div>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</div>	<div>There is a need to purchase standards-aligned texts and materials and there is a need for continued staff development for CCSS, NGSS, and CA ELD standards-aligned instruction. There will be two teachers new to the school next year, however they are veteran teachers and a need for supplemental coaching is not expected. PD about best practices will be incorporated into staff meetings. All students in grades 3-6 will participate in interim and/or practice tests.</div>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Original GOAL 6 from prior year LCAP:	All students in grades K-6 will receive grade appropriate Visual and Performing Arts instruction and engage in project-based learning as part of the core instructional program.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	80% of the parent survey respondents will be satisfied with program offerings (music, art, Food Lab and Life Lab). VAPA and project-based learning are integral to educating the whole child. Pacific School values the educational opportunities as part of a student's educational foundation.		Actual Annual Measurable Outcomes:	One of the music teachers left, and then the replacement left, leaving some students without music instruction. A second substitute covered choral instruction. Drama instruction happens every other year, and this was the off-year. All other planned activities were implemented. Parent satisfaction with various programs was measured via the parent survey, which garnered 67 responses (of an enrollment of 112). The average response rate on a 5 point scale was 4.21 (higher than the 80% goal). For individual programs, the average response rate was mostly on target: Instructional Aides = 4.59 Computer Lab & Technology in classrooms = 3.93 FoodLab = 4.73 Life Lab = 4.51 GATE = 3.86 Music = 3.9 Small Class Size = 4.48 Drama = 3.8 After school programs = 4.11
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Music teachers will instruct students in grades 4-6 one session per week to broaden their experience of performing arts and expose them to the joy of playing a musical instrument. Students have a choice of	see Goal 1 for classified salaries	Music teachers instructed students in grades 4-6 one session per week (except marimba students, for the second half of the year) to broaden their experience of performing arts and expose them to the joy of playing a	see Goal 1 for classified salaries	

marimba, cello or violin instruction. The K-2 programs will center on music appreciation and vocal performance. Twice a year a musical performance is given to the community.		musical instrument. Students had a choice of marimba, cello or violin instruction. Twice a year a musical performance was given to the community.	
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Visual arts instruction for students will be incorporated throughout the year along with an art docent bringing the art experience to students in the spring to expose them to a deep and rich curriculum of the arts.	Art Instructor 5000-5999: Services And Other Operating Expenditures Base \$600	Visual arts instruction for students was incorporated into classroom instruction throughout the year.	Part of the base program -- no additional fiscal impact \$0
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Students K-4 will have weekly instruction in the school's Life Lab program in which students grow vegetables that are used in the school's Food Lab program and a sense of respect for nature is fostered.	Life Lab teachers 0001-0999: Unrestricted: Locally Defined Other \$3,500	Students K-4 had weekly instruction in the school's Life Lab program in which students grew vegetables that were used in the school's Food Lab program and a sense of respect for nature was fostered.	Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$1,920 Life Lab Supplies 4000-4999: Books And Supplies Base \$1,000

			Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base \$4,896
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Students in grades 5-6 participate in the school's Food Lab program in which they prepare the daily lunch for the school by hands-on cooking, prepping and menu planning. This program is a model for the state.	Friends of Food Lab Donations 0001-0999: Unrestricted: Locally Defined Other \$18,561	Students in grades 5th-6th participated in the school's Food Lab program in which they prepared the daily lunch for the school by hands-on cooking, prepping, and menu planning. This program is a model for the state.	<div>2 FoodLab staff: 13.75 hrs/day 2000-2999: Classified Personnel Salaries Base \$31,688</div> <div>2 FoodLab staff: 13.75 hrs/day 3000-3999: Employee Benefits Base \$12,297</div> <div>Contracts for rentals 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000</div> <div>Materials 4000-4999: Books And Supplies Base \$40,000</div>
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Pacific Elementary produces a student play every other year. It includes all		Pacific Elementary produces a student play every other year. It includes all	Not done in 2015-16 \$0

students in grades 2-6. Students are part of every facet of the production. Next drama performance is scheduled for 2016-17		students in grades 2-6. Students are part of every facet of the production. Next drama performance is scheduled for 2016-17.	
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The music program will be fully staffed. The drama program will happen next year. Those programs that were slightly below the target (Drama, Music, Computers/Technology, and GATE) will be enhanced by purchasing more Chromebooks, and by providing adequate facilities to run satisfactory programs.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Increase individual and program support for students through parent involvement at Pacific School.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Pacific			
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	Parent volunteer sign-ins will reflect 3000 hours of service for the 2015-16 school year (3 hrs/month X 10 months X 100 students). Create a mentoring program for new Kindergarten or new to the school parents, pairing them with a parent community member who can introduce the multiple entry points for involvement. Students will benefit from their parents having the support and knowledge of the Pacific School Program. Parent survey data will be evaluated to promote active participation in our Parents' Club, School Site Council, room volunteers, etc. Parents play an active role in their child's education and through the parent connectedness to the school program, students will be able to receive support at home with regards to the instructional program and CCSS expectations.		Actual Annual Measurable Outcomes:	Parent volunteer sign-ins were not tracked in such a way to analyze volunteer hours. A mentoring program for new Kindergarten or new to the school parents was not created. Parent survey data was evaluated to promote active participation in our Parents' Club, School Site Council, room volunteers, etc. The monthly newsletter is now published every other week. The website has added a calendar feature. Parents reported the following types of involvement in their child(ren)'s education: Volunteer in classrooms = 70% Help with homework = 51% Chaperone field trips = 48% Parents' Club = 25% School Site Council = 12% Facilities repair = 9% Volunteer in Library = 8% Volunteer in Office = 8% Grant Writing = 6% School Board = 6% Citizens Oversight Committee = 1%
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Multiple modes of communication will be employed including school website, weekly Pacific Green Memo and school site posting to disseminate key information to families and inspire continuing high levels of parent	Website hosting fee 5800: Professional/Consulting Services And Operating Expenditures Base \$50 SCCOE annual contract for network	Multiple modes of communication were employed including a school website, a weekly Pacific Green Memo, and school site postings to disseminate key information to families and inspire continuing high levels of parent	Website hosting fee 5800: Professional/Consulting Services And Operating Expenditures Base \$50 SCCOE annual contract for network services 5900: Communications Base	

participation.	services 5800: Professional/Consulting Services And Operating Expenditures Base \$2,100	participation.	\$800
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Implement mentoring program for new Kindergarten and school parents coordinated by Administration, Parents' Club, and school staff.	No fiscal impact	Not done.	No fiscal impact
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There is a need to hire a translator for written parent communications to increase participation and access for Spanish-speaking parents. Another attempt will be made to implement a mentoring program for new parents. The various modes of communication will be continued.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Increase English Learner reclassification rate through monitoring of annual yearly progress on CELDT, providing strategic instruction and English Learner Development (ELD).		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	English Learner subgroup		
Expected Annual Measurable Outcomes:	80% of students will show one year's growth on CELDT assessment. Increased reclassification rates indicate more EL students are attaining full academic fluency in English and strategic monitoring will result in increased proficiency in English for those EL students still acquiring English as measured by CELDT.		Actual Annual Measurable Outcomes:	There were 15 ELs, 11 of whom had previous CELDT scores. Though most of the 11 EL students did not show growth on the CELDT, 3 (27%) ELs did reach the RFEP criteria on the CELDT. One (9%) student made 3 levels of growth, one (9%) made 1 level of growth, seven (64%) made no growth, and two (18%) dropped 1 level of growth. Schoolwide, the average CELDT growth was .18 levels, or about 2 months of learning English over the course of a full academic year.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Staff will be trained in ELD instruction, strategic small group instruction will be provided to EL students. Santa Cruz County Office of Education will provide overview training and help plan next steps	Workshop fee for 5 teachers (200/teacher) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000	Superintendent trained 6 teachers (and 2 preschool classified staff) in ELD instruction, strategic small group instruction will be provided to EL students.	Daily rate 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 Daily rate 3000-3999: Employee Benefits Supplemental \$200	
Scope of Service	Pacific	Scope of Service	Pacific	
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		

CELDT results will be used to inform the instructional program and shared with parents during student conferences	No fiscal impact	Assessment results were used to inform the instructional program and shared with parents during student conferences.	No fiscal impact
<div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental \$900	ELD was provided by classroom teacher and RSP teacher.	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$0 Classified Benefits 3000-3999: Employee Benefits Supplemental \$0
<div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Next year, the Superintendent/Principal will train the instructional aides in ELD and ELD will be a topic during staff meetings. At this time, the topics for PD days have not been set yet. One of them will be coordinated with the other 3 small school districts.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	Students will use appropriate technology to increase learning and engagement.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	Teachers will report on beginning and end of year survey 70% increased use of technology in their instructional program. Continue to assess student devices as pupils learn how to creatively generate artifacts of learning, communicate progress and report their findings. Students at all grade levels will practice keyboarding skills to help increase fluency when creating written materials and increase proficiency in word processing; 75% of students will demonstrate mastery of skills for their grade level. Typing rates and fluency will be monitored to drive the technology instructional program.v		Actual Annual Measurable Outcomes:	No survey was done. No assessment of student technology skills was done. Chromebooks were used extensively, however, in 3rd-6th grades. Khan Academy was incorporated into the instructional program. The Technology Plan was updated. That document provides guidance for which skills should be taught at each grade level. An inventory of tech items was created.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Staff and School Site Council will develop a 5 year technology plan to address both technology needs and replacements as well as instructional technology.	No fiscal impact	Staff and School Site Council developed a 5-year Technology Plan to address both technology needs and replacements as well as instructional technology.	No fiscal impact	
Scope of Service	All	Scope of Service	All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

_ Other Subgroups: (Specify)			
Technical infrastructure support	Tech consult contract 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000	Technical infrastructure support.	Informational Technology consultant contract 4000-4999: Books And Supplies Lottery \$5,030 Informational Technology consultant contract 4000-4999: Books And Supplies Base \$1,731 Informational Technology consultant contract 5000-5999: Services And Other Operating Expenditures Base \$9,915
Scope of Service	All	Scope of Service	All
X All		X All	
OR:		OR:	
_ Low Income pupils		_ Low Income pupils	
_ English Learners		_ English Learners	
_ Foster Youth		_ Foster Youth	
_ Redesignated fluent English proficient		_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Students technology instruction will focus on keyboarding.	no fiscal impact	Students technology instruction focused on keyboarding, programming, and content.	no fiscal impact
Scope of Service	All	Scope of Service	All
X All		X All	
OR:		OR:	
_ Low Income pupils		_ Low Income pupils	
_ English Learners		_ English Learners	
_ Foster Youth		_ Foster Youth	
_ Redesignated fluent English proficient		_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be	Now that a technology inventory has been developed, a technology replacement schedule needs to be created. Teachers have requested additional instructional technology, which should be purchased. We have identified, but not rolled out, a		

made as a result of reviewing past progress and/or changes to goals?	keyboarding program. Khan Academy will be used for the older students. The scope and sequence in the Technology Plan needs to be shared with teachers during faculty meetings. A rubric of student technology skills will be developed based upon the scope and sequence included in the Technology Plan in order to measure student growth.
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Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	Improve school attendance rates to support student learning and maintain a positive school climate.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	Attendance rate will be maintained or improved by focusing on unexcused absences. The number of tardies will improve 10% (844 total tardies) over the 2014-15 school rates.		Actual Annual Measurable Outcomes:	Attendance rate were improved by focusing on unexcused absences. The SARB was used, driven by data analysis. A system for attendance letters was developed and implemented. The attendance rate declined 1.74% from 94.96% to 93.22% (as of 5/9/16) over the 2014-15 school rates. The number of tardies increased 280 from 938 to 1218 (as of 5/10/16). Much of this increase can be attributed to two causes: first, we are now taking attendance earlier than before, and second, students who ride the bus from Santa Cruz are staying on the bus route longer due to safety concerns posed by construction.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implement the SARB model for tracking student absence/truancy and tardies. Steps will include notification letters, parent conferences and possible referral to SARB. Attendance/tardy rates will be taken into account when approving yearly interdistrict transfers	No fiscal impact - within School Secretary duties	The school implemented the SARB model for tracking student absence/truancy and tardies. Steps included notification letters, parent conferences, and referrals to SARB. Attendance/tardy rates were be taken into account when approving yearly inter-district transfers.	No fiscal impact - within School Secretary duties	
Scope of Service	All	Scope of Service	All	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All		
OR:		OR:		
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners		

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Participate in the county wide Keep Kids in School campaign (KKIS)	No fiscal impact	Did not participate in the county wide Keep Kids in School campaign (KKIS).	No fiscal impact
Scope of Service: All		Scope of Service: All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Pacific will participate in KISS next year. Monthly attendance reports will be generated and analyzed. Attendance letters will be sent on a regular basis, at set intervals. The decline in attendance rates year-over-year was mainly driven by a few students who simply ceased to attend school for long periods of time until alternative arrangements were made.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$37,512</u>
<p>Pacific Elementary is a one-school district with 112 students. 15 (13%) are English language learners (EL), 0 (0%) are Foster Youth, and 30 (20 Free + 10 Reduced = 27%) are Low-Income. Because there is some degree of overlap between EL and LI, the unduplicated count is 35 (31%) students.</p> <p>The estimated LCFF base for 2016-17 is \$908,581. The estimated LCFF supplemental is \$37,512. The MPP is 4.13% ($908,581 / 37,512 = 4.13\%$). In other words, at least 4.13% of our efforts must target 31% 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.</p> <p>Aside from the school-wide activities, specific planned actions that target English learners (ELs) and low income students (LIs) are:</p> <ul style="list-style-type: none"> Supplemental ELD materials Translation of the parent newsletter and the website Stipends for after-school and summer tutors Stipends for teachers participating in the English learner Professional Learning Community (EL PLC) Wages for Instructional Aides to be trained in effective English Language Development (ELD) strategies Salary for an Academic Intervention Teacher (.05 FTE) Scholarships for all students to participate in all extra curricular activities 	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

4.13	%
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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 4.13% increase or improvement of services for the unduplicated (English learners and low-income) students.

- Supplemental ELD materials
- Translation of the parent newsletter and the website
- Stipends for volunteer after-school and summer tutors
- Stipends for teachers participating in the English learner Professional Learning Community (EL PLC)
- Wages for Instructional Aides to be trained in effective English Language Development (ELD) strategies
- Salary for an Academic Intervention Teacher (.05 FTE)
- Scholarships for all students to participate in all extra curricular activities

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	1,848,363.00	1,920,122.00	339,534.00	295,801.00	336,534.00	971,869.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,608,153.00	767,722.00	157,832.00	156,032.00	155,832.00	469,696.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Donations	0.00	0.00	78,577.00	70,577.00	78,577.00	227,731.00
Federal Funds	0.00	0.00	41,825.00	41,825.00	41,825.00	125,475.00
Lottery	2,500.00	14,939.00	2,000.00	2,000.00	2,000.00	6,000.00
Other	229,410.00	1,127,528.00	0.00	0.00	0.00	0.00
Supplemental	8,300.00	5,933.00	59,300.00	25,367.00	58,300.00	142,967.00
Title II	0.00	4,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	1,848,363.00	1,920,122.00	339,534.00	295,801.00	336,534.00	971,869.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	150.00	0.00	9,850.00	6,850.00	9,850.00	26,550.00
0001-0999: Unrestricted: Locally Defined	22,061.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	339,094.00	339,434.00	15,356.00	15,356.00	15,356.00	46,068.00
2000-2999: Classified Personnel Salaries	152,328.00	181,816.00	173,442.00	139,809.00	173,442.00	486,693.00
3000-3999: Employee Benefits	171,878.00	184,668.00	43,119.00	43,019.00	43,119.00	129,257.00
4000-4999: Books And Supplies	15,684.00	66,547.00	50,700.00	49,700.00	48,700.00	149,100.00
5000-5999: Services And Other Operating Expenditures	1,105,169.00	309,348.00	3,151.00	3,151.00	3,151.00	9,453.00
5800: Professional/Consulting Services And Operating Expenditures	16,650.00	75,009.00	22,916.00	17,916.00	22,916.00	63,748.00
5900: Communications	0.00	800.00	6,000.00	0.00	0.00	6,000.00
6000-6999: Capital Outlay	25,349.00	762,500.00	15,000.00	20,000.00	20,000.00	55,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	1,848,363.00	1,920,122.00	339,534.00	295,801.00	336,534.00	971,869.00
		0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
0000: Unrestricted	Base	150.00	0.00	5,850.00	5,850.00	5,850.00	17,550.00
0000: Unrestricted	Donations	0.00	0.00	3,000.00	0.00	3,000.00	6,000.00
0000: Unrestricted	Supplemental	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
0001-0999: Unrestricted: Locally Defined	Other	22,061.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	336,294.00	334,894.00	10,481.00	10,481.00	10,481.00	31,443.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,800.00	4,540.00	4,875.00	4,875.00	4,875.00	14,625.00
2000-2999: Classified Personnel Salaries	Base	148,728.00	181,816.00	53,888.00	53,188.00	53,888.00	160,964.00
2000-2999: Classified Personnel Salaries	Donations	0.00	0.00	49,388.00	49,388.00	49,388.00	148,164.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	32,933.00	32,933.00	32,933.00	98,799.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	3,600.00	0.00	37,233.00	4,300.00	37,233.00	78,766.00
3000-3999: Employee Benefits	Base	170,978.00	183,275.00	2,446.00	2,346.00	2,446.00	7,238.00
3000-3999: Employee Benefits	Donations	0.00	0.00	21,189.00	21,189.00	21,189.00	63,567.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	8,892.00	8,892.00	8,892.00	26,676.00
3000-3999: Employee Benefits	Supplemental	900.00	1,393.00	10,592.00	10,592.00	10,592.00	31,776.00
4000-4999: Books And Supplies	Base	13,184.00	47,781.00	44,700.00	44,700.00	43,700.00	133,100.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	2,500.00	14,939.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Other	0.00	3,827.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	4,000.00	3,000.00	3,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Base	923,169.00	9,915.00	3,151.00	3,151.00	3,151.00	9,453.00
5000-5999: Services And Other Operating Expenditures	Other	182,000.00	299,433.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	15,650.00	9,241.00	16,316.00	16,316.00	16,316.00	48,948.00
5800: Professional/Consulting Services And Operating Expenditures	Donations	0.00	0.00	5,000.00	0.00	5,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	61,768.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,000.00	0.00	1,600.00	1,600.00	1,600.00	4,800.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	4,000.00	0.00	0.00	0.00	0.00
5900: Communications	Base	0.00	800.00	6,000.00	0.00	0.00	6,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	15,000.00	20,000.00	20,000.00	55,000.00
6000-6999: Capital Outlay	Other	25,349.00	762,500.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

LCAP Expenditures By Funding Source

Pacific Elementary School

Funding Source:

Proposed Expenditure	Object Code	Amount	Action
School-wide breakfast program		\$0.00	Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.
Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.		\$0.00	Implement Positive Behavior Intervention Supports
School-wide breakfast program		\$0.00	Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.
Total Expenditures:		\$0.00	

Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
Edjoin Subscription - consortium with Boony Doon School District	0000: Unrestricted	\$150.00	Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers.Staff will be included in the interview panel.
Certificated Salaries	1000-1999: Certificated Personnel Salaries	\$330,694.00	Certificated Staff - 6.15 FTE (5 -day, IS and Resource)
Classified Salaries	2000-2999: Classified Personnel Salaries	\$148,728.00	Classified Salaries
Certificated & Classified Benefits	3000-3999: Employee Benefits	\$170,978.00	Employee Health Benefits
SC/SVNTP Mentor Teacher	5800: Professional/Consulting Services And Operating Expenditures	\$4,000.00	New Teacher Support

Pacific Elementary School

Educational Consultant	5800: Professional/Consulting Services And Operating Expenditures	\$4,500.00	New Teacher Support
Fund Transfer from Fund 17 to 21 for use on Measure M project; remainder of 574768 will be budgeted in first interim Safety Monies	5000-5999: Services And Other Operating Expenditures	\$919,768.00	Measure M bond funds will be used to build a new multipurpose center and replace a portable classroom.
	5000-5999: Services And Other Operating Expenditures	\$2,801.00	Staff will review preventative safety needs.
Adopted Instructional materials	4000-4999: Books And Supplies	\$13,184.00	Implementation of CCSS aligned materials; pilot of Math Curriculum, literacy assessment, science materials
3 stipend days (7 teachers X 200/day)	1000-1999: Certificated Personnel Salaries	\$4,200.00	CCSS Staff Development
14 Teacher Release Days (1 day/semester for 7 teachers)	1000-1999: Certificated Personnel Salaries	\$1,400.00	Alignment of the district Math program
Art Instructor	5000-5999: Services And Other Operating Expenditures	\$600.00	Visual arts instruction for students will be incorporated throughout the year along with an art docent bringing the art experience to students in the spring to expose them to a deep and rich curriculum of the arts.
Website hosting fee	5800: Professional/Consulting Services And Operating Expenditures	\$50.00	Multiple modes of communication will be employed including school website, weekly Pacific Green Memo and school site posting to disseminate key information to families and inspire continuing high levels of parent participation.
SCCOE annual contract for network services	5800: Professional/Consulting Services And Operating Expenditures	\$2,100.00	Multiple modes of communication will be employed including school website, weekly Pacific Green Memo and school site posting to disseminate key information to families and inspire continuing high levels of parent participation.
Tech consult contract	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Technical infrastructure support
Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures	\$150.00	Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.
2% raise for certificated faculty	1000-1999: Certificated Personnel Salaries	\$7,181.00	Faculty and staff will receive increasingly competitive compensation.
Compliance with CA minimum wage law	2000-2999: Classified Personnel Salaries	\$20,000.00	Faculty and staff will receive increasingly competitive compensation.

Pacific Elementary School

Bilingual Stipend for certificated faculty	1000-1999: Certificated Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Purchase consumable math texts (Triumph)	4000-4999: Books And Supplies	\$500.00	Purchase standards-aligned textbooks and materials .
Purchase CCSS-aligned materials	0000: Unrestricted	\$3,000.00	Purchase standards-aligned textbooks and materials .
Purchaes NGSS-aligned materials	4000-4999: Books And Supplies	\$2,000.00	Purchase standards-aligned textbooks and materials .
Adopt CCSS-aligned ELA textbooks	0000: Unrestricted	\$0.00	Purchase standards-aligned textbooks and materials .
100% of certificated faculty will attend 2 days of PD	1000-1999: Certificated Personnel Salaries	\$2,800.00	Professional Development for standards-aligned instruction.
100% of certificated faculty will attend 2 days of PD	3000-3999: Employee Benefits	\$200.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	2000-2999: Classified Personnel Salaries	\$1,000.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	3000-3999: Employee Benefits	\$500.00	Professional Development for standards-aligned instruction.
Facilities repair	6000-6999: Capital Outlay	\$15,000.00	Correct and/or repair facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.
Purchase new phone system	5900: Communications	\$6,000.00	Correct and/or repair facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.
Safety Dollars	5000-5999: Services And Other Operating Expenditures	\$2,801.00	Staff will review preventative safety needs.
Music teachers (14.25 hrs/wk)	3000-3999: Employee Benefits	\$1,646.00	Music Instruction

Pacific Elementary School

FoodLab supplies	4000-4999: Books And Supplies	\$40,000.00	FoodLab
FoodLab operating costs	0000: Unrestricted	\$2,850.00	FoodLab
2 FoodLab staff: 13.75 hrs/day	2000-2999: Classified Personnel Salaries	\$31,688.00	FoodLab
Life Lab staff: 288 hrs/yr Life Lab Instructional Aide	5800: Professional/Consulting Services And Operating Expenditures	\$4,896.00	Life Lab Instruction
Life Lab staff: 96 hrs/yr Life Lab Consultant	5800: Professional/Consulting Services And Operating Expenditures	\$1,920.00	Life Lab Instruction
\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program	4000-4999: Books And Supplies	\$2,200.00	Field Trips
Students who take the online SBAC tests will have opportunities to learn to keyboard effectively.	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Chromebooks and keyboarding instruction
Substitutes for staff who participate in ELP	2000-2999: Classified Personnel Salaries	\$700.00	Environmental Living Project
Substitutes for staff who participate in ELP	3000-3999: Employee Benefits	\$100.00	Environmental Living Project
Network Services	5800: Professional/Consulting Services And Operating Expenditures	\$3,500.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Website hosting by COE	5000-5999: Services And Other Operating Expenditures	\$200.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Expand Schoolwise contract.	5800: Professional/Consulting Services And Operating Expenditures	\$1,000.00	Track attendance data and intervene proactively, as necessary.

Pacific Elementary School

School Attendance and Review Board	0000: Unrestricted	\$0.00	Track attendance data and intervene proactively, as necessary.
Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.	0000: Unrestricted	\$0.00	Implement Positive Behavior Intervention Supports
Staff will investigate the feasibility of a school-wide breakfast program	0000: Unrestricted	\$0.00	Investigate feasibility of school-wide breakfast program to ensure that all students begin school ready to learn.
Professional development in ELD will be integrated into faculty meetings.	0000: Unrestricted	\$0.00	Certificated faculty will receive professional development in ELD instruction.
Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures	\$150.00	Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.
2% raise for certificate faculty	1000-1999: Certificated Personnel Salaries	\$7,181.00	Faculty and staff will receive increasingly competitive compensation.
Compliance with CA minimum wage law	2000-2999: Classified Personnel Salaries	\$20,000.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for certificated faculty	1000-1999: Certificated Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Purchase consumable texts - Triumph (math)	4000-4999: Books And Supplies	\$500.00	Purchase standards-aligned textbooks and materials .
Purchase CCSS-aligned materials	0000: Unrestricted	\$3,000.00	Purchase standards-aligned textbooks and materials .
Purchaes NGSS-aligned materials	4000-4999: Books And Supplies	\$1,000.00	Purchase standards-aligned textbooks and materials .
Adopt CCSS-aligned ELA textbooks	0000: Unrestricted	\$0.00	Purchase standards-aligned textbooks and materials .
100% of certificated faculty will attend 2 days of PD	1000-1999: Certificated Personnel Salaries	\$2,800.00	Professional Development for standards-aligned instruction.

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100% of certificated faculty will attend 2 days of PD	3000-3999: Employee Benefits	\$200.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	2000-2999: Classified Personnel Salaries	\$1,000.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	3000-3999: Employee Benefits	\$500.00	Professional Development for standards-aligned instruction.
Facilities repair	6000-6999: Capital Outlay	\$20,000.00	Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.
Safety Dollars	5000-5999: Services And Other Operating Expenditures	\$2,801.00	Staff will review preventative safety needs.
Music teachers (14.25 hrs/wk)	3000-3999: Employee Benefits	\$1,646.00	Music Instruction
Science fair and/or Invention Convention supplies will be purchased for students who may not be able to afford them.	4000-4999: Books And Supplies	\$1,000.00	Science Fair / Invention Convention
2 FoodLab staff: 13.75 hrs/day	2000-2999: Classified Personnel Salaries	\$31,688.00	FoodLab
FoodLab supplies	4000-4999: Books And Supplies	\$40,000.00	FoodLab
FoodLab operating costs	0000: Unrestricted	\$2,850.00	FoodLab
Life Lab staff: 288 hrs/yr Life Lab Instructional Aide	5800: Professional/Consulting Services And Operating Expenditures	\$4,896.00	Life Lab Instruction
Life Lab staff: 96 hrs/yr Life Lab Consultant	5800: Professional/Consulting Services And Operating Expenditures	\$1,920.00	Life Lab Instruction
\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program	4000-4999: Books And Supplies	\$2,200.00	Field Trips

Pacific Elementary School

Students who take the online SBAC tests will have opportunities to learn to keyboard effectively.	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Chromebooks and keyboarding instruction
Website hosting by COE	5000-5999: Services And Other Operating Expenditures	\$200.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Network Services	5800: Professional/Consulting Services And Operating Expenditures	\$3,500.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Schoolwise SIS contract.	5800: Professional/Consulting Services And Operating Expenditures	\$1,000.00	Track attendance data and intervene proactively, as necessary.
School Attendance and Review Board	0000: Unrestricted	\$0.00	Track attendance data and intervene proactively, as necessary.
Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.	0000: Unrestricted	\$0.00	Implement Positive Behavior Intervention Supports
Professional development in ELD will be integrated into faculty meetings.	0000: Unrestricted	\$0.00	Certificated faculty will receive professional development in ELD instruction.
Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures	\$150.00	Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.
2% raise for certificate faculty	1000-1999: Certificated Personnel Salaries	\$7,181.00	Faculty and staff will receive increasingly competitive compensation.
Compliance with CA minimum wage law	2000-2999: Classified Personnel Salaries	\$20,000.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for certificated faculty	1000-1999: Certificated Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Purchase consumable texts - Triumph (math)	4000-4999: Books And Supplies	\$500.00	Purchase standards-aligned textbooks and materials .

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Purchase CCSS-aligned materials	0000: Unrestricted	\$3,000.00	Purchase standards-aligned textbooks and materials .
Purchaes NGSS-aligned materials	4000-4999: Books And Supplies	\$1,000.00	Purchase standards-aligned textbooks and materials .
Adopt CCSS-aligned ELA textbooks	0000: Unrestricted	\$0.00	Purchase standards-aligned textbooks and materials .
100% of certificated faculty will attend 2 days of PD	1000-1999: Certificated Personnel Salaries	\$2,800.00	Professional Development for standards-aligned instruction.
100% of certificated faculty will attend 2 days of PD	3000-3999: Employee Benefits	\$200.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	2000-2999: Classified Personnel Salaries	\$1,000.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	3000-3999: Employee Benefits	\$500.00	Professional Development for standards-aligned instruction.
Facilities repair	6000-6999: Capital Outlay	\$20,000.00	Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.
Safety Dollars	5000-5999: Services And Other Operating Expenditures	\$2,801.00	Staff will review preventative safety needs.
Music teachers (14.25 hrs/wk)	3000-3999: Employee Benefits	\$1,646.00	Music Instruction
FoodLab supplies	4000-4999: Books And Supplies	\$40,000.00	FoodLab
FoodLab operating costs	0000: Unrestricted	\$2,850.00	FoodLab
2 FoodLab staff: 13.75 hrs/day	2000-2999: Classified Personnel Salaries	\$31,688.00	FoodLab
Life Lab staff: 288 hrs/yr Life Lab Instructional Aide	5800: Professional/Consulting Services And Operating Expenditures	\$4,896.00	Life Lab Instruction

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Life Lab staff: 96 hrs/yr Life Lab Consultant	5800: Professional/Consulting Services And Operating Expenditures	\$1,920.00	Life Lab Instruction
\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program	4000-4999: Books And Supplies	\$2,200.00	Field Trips
Students who take the online SBAC tests will have opportunities to learn to keyboard effectively.	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Chromebooks and keyboarding instruction
Substitutes for staff who participate in ELP	2000-2999: Classified Personnel Salaries	\$700.00	Environmental Living Project
Substitutes for staff who participate in ELP	3000-3999: Employee Benefits	\$100.00	Environmental Living Project
Network Services	5800: Professional/Consulting Services And Operating Expenditures	\$3,500.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Website hosting by COE	5000-5999: Services And Other Operating Expenditures	\$200.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Schoolwise student information system contract.	5800: Professional/Consulting Services And Operating Expenditures	\$1,000.00	Track attendance data and intervene proactively, as necessary.
School Attendance and Review Board	0000: Unrestricted	\$0.00	Track attendance data and intervene proactively, as necessary.
Professional development in ELD will be integrated into faculty meetings.	0000: Unrestricted	\$0.00	Certificated faculty will receive professional development in ELD instruction.
Base Total Expenditures:		\$2,077,849.00	

Funding Source: Donations

Proposed Expenditure	Object Code	Amount	Action
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Pacific Elementary School

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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.
Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	\$16,455.00	Music Instruction
West Theater contract	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Drama Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	\$12,297.00	FoodLab
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	\$3,000.00	Environmental Living Project
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.

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Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	\$16,455.00	Music Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	\$12,297.00	FoodLab
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.
Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	\$16,455.00	Music Instruction
West Theater contract	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Drama Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	\$12,297.00	FoodLab
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	\$3,000.00	Environmental Living Project
Donations Total Expenditures:		\$227,731.00	

Pacific Elementary School

Funding Source: Federal Funds

Proposed Expenditure	Object Code	Amount	Action
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.
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	\$32,933.00	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 the at-risk student.

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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

\$8,892.00

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 the at-risk student.

Federal Funds Total Expenditures: \$125,475.00

Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
Consumable texts - Triumph	4000-4999: Books And Supplies	\$2,500.00	Implementation of CCSS aligned materials; pilot of Math Curriculum, literacy assessment, science materials
Replace computers, as needed.	4000-4999: Books And Supplies	\$2,000.00	Chromebooks and keyboarding instruction
Replace computers, as needed.	4000-4999: Books And Supplies	\$2,000.00	Chromebooks and keyboarding instruction
Replace computers, as needed.	4000-4999: Books And Supplies	\$2,000.00	Chromebooks and keyboarding instruction
Lottery Total Expenditures:		\$8,500.00	

Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
Prop 39 state monies	5000-5999: Services And Other Operating Expenditures	\$75,000.00	Prop. 39 funds will be used to improve energy efficiency through the installation of appropriate light fixtures and possible installation of solar panels
Prop 39 state monies	6000-6999: Capital Outlay	\$25,349.00	Prop. 39 funds will be used to improve energy efficiency through the installation of appropriate light fixtures and possible installation of solar panels

Pacific Elementary School

Measure M bond	5000-5999: Services And Other Operating Expenditures	\$107,000.00	Measure M bond funds will be used to build a new multipurpose center and replace a portable classroom.
Life Lab teachers	0001-0999: Unrestricted: Locally Defined	\$3,500.00	Students K-4 will have weekly instruction in the school's Life Lab program in which students grow vegetables that are used in the school's Food Lab program and a sense of respect for nature is fostered.
Friends of Food Lab Donations	0001-0999: Unrestricted: Locally Defined	\$18,561.00	Students in grades 5-6 participate in the school's Food Lab program in which they prepare the daily lunch for the school by hands-on cooking, prepping and menu planning. This program is a model for the state.
Other Total Expenditures:		\$229,410.00	

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Academic Support Teacher	1000-1999: Certificated Personnel Salaries	\$2,800.00	Our current RSP teacher will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated K-3 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.
Workshop fee for 5 teachers (200/teacher)	5800: Professional/Consulting Services And Operating Expenditures	\$1,000.00	Staff will be trained in ELD instruction, strategic small group instruction will be provided to EL students. Santa Cruz County Office of Education will provide overview training and help plan next steps
Instructional Aide	2000-2999: Classified Personnel Salaries	\$3,600.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
Classified Benefits	3000-3999: Employee Benefits	\$900.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
5 aides x 1 hour/month x 8 months = 40 hours ELD training	2000-2999: Classified Personnel Salaries	\$700.00	Classified instructional staff will receive professional development in ELD instruction.
Instructional Aide	2000-2999: Classified Personnel Salaries	\$3,600.00	Instructional Aide 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.
Classified Benefits	3000-3999: Employee Benefits	\$900.00	Instructional Aide 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.

Pacific Elementary School

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Supplemental Total Expenditures:		\$23,900.00	

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	\$2,000.00	Purchase standards-aligned textbooks and materials .
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.

Pacific Elementary School

Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	\$2,800.00	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.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	\$500.00	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.
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted	\$1,000.00	Scholarships for low-income students to be able to participate in enrichment programs offered on campus.
Newsletter translation (40 hrs @ \$40/hr)	5800: Professional/Consulting Services And Operating Expenditures	\$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	\$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	\$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	\$300.00	Classified instructional staff will receive professional development in ELD instruction.
\$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	\$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.
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Pacific Elementary School

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\$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	\$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.

Supplemental Total Expenditures: \$127,367.00

Pacific Elementary School Total Expenditures: \$2,820,232.00



Pacific Elementary School

www.pacificesd.org
50 Ocean Street/P.O. Box H
Davenport, CA 95017
831-425-7002

Supervisor Ryan Coonerty

701 Ocean St. Room 500

Santa Cruz CA 95060

Dear Supervisor Coonerty:

It has recently come to my attention that the Board of Supervisors will be considering regulations for vacation rentals. During your deliberations, I would like you to consider the potential impacts upon schools, particularly Pacific Elementary School in Davenport.

Davenport is a very small community with a housing stock that is both limited (not likely to grow significantly) and very small (few houses). If the way that houses are used changes from housing families to vacation rentals then fewer children would enroll in school.

Pacific Elementary is also very small, with an enrollment of around 112 students. If even a few houses change from housing families to boarding temporary vacationers, then our enrollment could change by a large percentage. Since most of Pacific Elementary's funding is based on Average Daily Attendance (ADA), our budget would be hit very hard. Such a small school cannot easily absorb such a large cut. If several houses changed use, it could pose an existential threat to our school. Drastic cuts to the school would negatively affect the entire community of Davenport and the rest of the north coast in many significant ways.

Thank you for your consideration of this matter.

Sincerely,

Eric Gross

Eric Gross

Superintendent/Principal

Pacific Elementary

2016-17 Application for Funding**CDE Program Contact:**Education Data Office, ConApp@cde.ca.gov, 916-319-0297**Local Governing Board Approval**

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/16/2016
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District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name	
DELAC review date	
Meeting minutes web address Please enter the Web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	NA Pacific, a one school K-6 district, has 15 ELL students enrolled.

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I Part A (Basic Grant) ESEA Sec. 1111 et seq. SACS 3010	No
Title I Part D (Delinquent) ESEA Sec. 1401 SACS 3025	No
Title II Part A (Educator Quality) ESEA Sec. 2101 SACS 4035	Yes
Title III Part A Immigrant ESEA Sec. 3102 SACS 4201	No
Title III Part A LEP (English Learner)	No

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2016-17 Application for Funding**CDE Program Contact:**Education Data Office, ConApp@cde.ca.gov, 916-319-0297

ESEA Sec. 3102 SACS 4203	
Title VI, Part B Subpart 1 Small, Rural School Achievement Grant	Yes
ESEA Sec. 6211 SACS 5801	
Title VI, Part B Subpart 1 REAP Flexibility Participation	Yes

*****Warning*****

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**CALIFORNIA DEPARTMENT OF EDUCATION**

1430 N Street

Sacramento, CA 95814-5901

F.Y. 16 - 17**DATE:** July 01, 2016**CONTRACT NUMBER:** CSPP-6558**PROGRAM TYPE:** CALIFORNIA STATE
PRESCHOOL PROGRAM**PROJECT NUMBER:** 44-6978-00-6**LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES****CONTRACTOR'S NAME:** PACIFIC ELEMENTARY SCHOOL DISTRICT

This Agreement is entered into between the State Agency and the Contractor named above. The Contractor agrees to comply with the terms and conditions of the CURRENT APPLICATION; the GENERAL TERMS AND CONDITIONS (GTC-610)*; the STATE PRESCHOOL PROGRAM REQUIREMENTS*; the FUNDING TERMS AND CONDITIONS (FT&C)* and any subsequent changes to the FT&C*, which are by this reference made a part of this Agreement. Where the GTC-610 conflicts with either the Program Requirements or the FT&C, the Program Requirements or the FT&C will prevail.

Funding of this Agreement is contingent upon appropriation and availability of sufficient funds. This Agreement may be terminated immediately by the State if funds are not appropriated or available in amounts sufficient to fund the State's obligations under this Agreement.

The period of performance for this Agreement is July 01, 2016 through June 30, 2017. For satisfactory performance of the required services, the Contractor shall be reimbursed in accordance with the Determination of Reimbursable Amount Section of the FT&C, at a rate not to exceed \$35.71 per child per day of full-time enrollment and a Maximum Reimbursable Amount (MRA) of \$60,694.00.

SERVICE REQUIREMENTS

Minimum Child Days of Enrollment (CDE) Requirement	1,700.0
Minimum Days of Operation (MDO) Requirement	182

Any provision of this Agreement found to be in violation of Federal and State statute or regulation shall be invalid, but such a finding shall not affect the remaining provisions of this Agreement.

Items shown with an Asterisk (*), are hereby incorporated by this reference and made part of this Agreement as if attached hereto. These documents can be viewed at <http://www.cde.ca.gov/fg/aa/cd/ftc2016.asp>.

STATE OF CALIFORNIA		CONTRACTOR	
BY (AUTHORIZED SIGNATURE)		BY (AUTHORIZED SIGNATURE)	
PRINTED NAME OF PERSON SIGNING Suresh Chandra, Manager		PRINTED NAME AND TITLE OF PERSON SIGNING	
TITLE Contracts, Purchasing and Conference Services		ADDRESS	
AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 60,694	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs		FUND TITLE General
PRIOR AMOUNT ENCUMBERED FOR THIS CONTRACT \$ 0	(OPTIONAL USE) 0656 23038-6978		
TOTAL AMOUNT ENCUMBERED TO DATE \$ 60,694	ITEM 30.10.010. 6100-196-0001	CHAPTER B/A	STATUTE 2016 FISCAL YEAR 2016-2017
OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-6105 Rev-8590			
I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.		T.B.A. NO.	B.R. NO.
SIGNATURE OF ACCOUNTING OFFICER		DATE	

Department of General Services
use only

**PACIFIC ELEMENTARY SCHOOL DISTRICT
SUPERINTENDENT/PRINCIPAL EMPLOYMENT AGREEMENT**

This Employment Agreement ("Agreement") is made and entered into by the Board of Education of the Pacific Elementary School District ("District" or "Board") and Eric Gross ("Superintendent/Principal").

1. Term. District hereby employs Superintendent/Principal for a period beginning on November 1, 2015 and terminating on June 30, 2018 unless terminated earlier or extended as provided by the terms of this Agreement or as required by law.

2. Salary.

a. Base Salary. For the 2015-16 school year, Superintendent/Principal shall be paid One Hundred and Seven Thousand Five Hundred Dollars (\$107,500.00) for 215 days of service, pro rated for the number of days served.

b. Annual Salary Adjustment. To maintain equity with other certificated staff who are on a salary schedule, and upon receiving a satisfactory annual evaluation, the Superintendent/Principal shall receive an annual percentage step increase of 2.5 percent beginning each July 1. No such increase shall take effect until it has been voted upon by the Board in open session at a regular public meeting. Notwithstanding a satisfactory evaluation, the Board shall have discretion to deny such an increase exceeding the level of compensation permitted by Government Code § 3511.2, subd. (a). Also no such increase shall be voted on or take effect if the Superintendent/Principal's salary has reached or exceeded a cap of 10.5% of the total district general fund revenues as determined by the most recent audited budget excluding construction bond revenues.

Any and all other adjustments to the Superintendent/Principal's base salary shall be contingent upon an annual evaluation which indicates overall satisfactory performance. The determination of an overall rating of satisfactory is within the sole and absolute discretion of the Board of Education. In addition to the aforementioned annual salary adjustments that may be made to the Superintendent/Principal's base salary contingent on a satisfactory evaluation, the Superintendent/Principal's base salary shall also be increased by any generally applied

compensation increase provided to all certificated employees of the District, such as, for example, any cost of living adjustment (“COLA”), or any one-time payment or other increase, on or off the salary schedule, in a percentage amount equal to the greatest amount of any such increase, which for this purpose shall be computed as a percentage increase to the existing salary schedule for the certificated employees of the District.

c. Salary Payment Process. The Superintendent/Principal’s salary for a full year shall be payable in twelve (12) approximately equal monthly payments, less all applicable deductions and withholdings required by law or authorized by the Superintendent/Principal. For a partial year, the pro rated salary shall be approximately divided by the number of months remaining. A change in salary shall not constitute the creation of a new agreement nor extend the termination date of this Agreement.

d. Effective Date. Salary increases shall be effective on any date ordered by the Board in accordance with Education Code section 35032.

3. Fringe Benefits.

a. Health Insurance Benefits. The Superintendent/Principal shall be entitled to District-paid health, dental, vision coverage in the same manner and subject to the same limitations as other certificated employees as those benefits may change from time-to-time.

b. Sick Leave. The Superintendent/Principal [and his children \(for year one of this Agreement\)](#) shall be allocated sick leave at the rate of one day per month, accruing as of the last day of each month. Earned sick leave may be accumulated without limitation; however, under no circumstances shall the District be obligated to compensate the Superintendent/Principal for earned, unused sick leave. Unused sick leave may be credited for retirement purposes as authorized by either the California State Teachers’ Retirement System (CalSTRS) or the California Public Employees Retirement System (CalPERS), as may be applicable.

c. Expense Reimbursement. The District shall reimburse the Superintendent/Principal for actual and necessary expenses incurred by the Superintendent/Principal within the course and scope of [his](#) employment, so long as such expenses are incurred by prior approval of the Board, are consistent with this Agreement, and so long as the cost of the expense is not already provided for under the terms of this Agreement.

For reimbursement, the Superintendent/Principal shall complete and submit expense claims in writing in accordance with the District's policies, rules, and regulations and shall provide the Board with copies of the Superintendent/Principal's monthly expense reports. The District shall determine that the Superintendent/Principal's expense claims are supported by appropriate documentation prior to reimbursement.

d. Tax Deferred Plans. The Superintendent/Principal may participate in any IRS Section 403b or similar tax deferred plan, IRS Section 125 Cafeteria Plan, or other plans that are made available to other certificated District employees. All employee and employer contributions to such plans shall conform to the requirements of state and federal law.

4. Work Year. The Superintendent/Principal shall be required to render Two Hundred Fifteen (215) workdays of full and regular service to the District during each annual period covered by this Agreement, exclusive of holidays as defined in Education Code section 37220 and 37221. Days in excess of 215 and holidays are considered non-work days. The Superintendent/Principal shall not be entitled to vacation pay for non-work days. Both parties agree that the Superintendent/Principal is not entitled to overtime pay or compensatory time off.

5. Superintendent/Principal's Duties.

a. General Duties. The Superintendent/Principal is employed as District Superintendent/Principal and shall perform the duties of District Superintendent/Principal as prescribed by this Agreement, the laws of the State of California, Board Policy, and the Superintendent/Principal's job description. The Superintendent/Principal shall be chief executive officer and secretary of the Board. The Superintendent/Principal shall have primary responsibility for execution of Board policy, responsibility for the duties prescribed by Education Code section 35035, and responsibility for any duties authorized by the Board pursuant to Education Code section 17604. As appropriate, the Superintendent/Principal may use the resources of other staff to carry out these duties.

b. Personnel Matters. The Superintendent/Principal shall have primary responsibility for all personnel matters including selection, assignment, discipline, and dismissal of employees, subject to the approval of the Board. The Board shall refer all complaints and concerns made to individual members of the Board, or the Board as a body, for review and action by the Superintendent/Principal.

c. Administrative Functions. The Superintendent/Principal, as the chief executive officer, shall (1) review all policies adopted by the Board and make appropriate recommendations to the Board; (2) periodically evaluate or cause to be evaluated all District employees as provided by California law and Board policy; (3) advise the Board of all possible sources of funds that might be available to implement present or contemplated District programs; (4) assume responsibility for those duties specified in Education Code section 35250; (5) endeavor to maintain and improve her professional competence by all available means, including, but not limited to, subscription to and reading of appropriate periodicals; attendance at State and regional professional conferences and meetings; and membership in appropriate professional associations; (6) establish and maintain positive community, staff, and Board relations; (7) serve as the Board's representative with respect to all employer-employee matters and make recommendations to the Board concerning those matters; (8) recommend to the Board, District goals and objectives for the ensuing school year; (9) unless unavoidably detained, or with prior Board approval to be absent, attend all meetings of the Board with the exception of those closed sessions in which the Board discusses matters related to the Superintendent/Principal's employment; (10) serve as secretary to the Board.

d. Board-Superintendent/Principal Roles. The Board has primary responsibility for formulating District policies and setting District goals. The Superintendent/Principal has primary responsibility for implementing District policies and goals. The Board and the Superintendent/Principal agree to collaboratively support and assist one another to fulfill these roles and responsibilities.

e. Board-Superintendent/Principal Relations. The parties acknowledge the importance of creating and projecting to students, staff, parents, and the community a positive and professional image of the Board, the Superintendent/Principal and the District. Thus, to avoid damage to the Board's and the Superintendent/Principal's image and credibility, and as not to lessen each other's ability to perform effectively, the parties agree to conduct the business of the District by communicating and interacting in a manner that is professional and respectful. Board concerns, criticisms and dissatisfaction with the Superintendent/Principal's performance shall therefore be addressed through closed session discussions or via the evaluation process. Superintendent/Principal concerns, criticisms and dissatisfaction with the Board shall likewise be addressed with professionalism and respect.

6. Outside Professional Activities. By prior approval of the Board, the Superintendent/Principal may undertake for consideration outside professional activities, including consulting, teaching, speaking, and writing. The Superintendent/Principal's outside professional activities shall not occur during regular work hours and shall not interfere in any way with the performance of the Superintendent/Principal's duties. The Superintendent/Principal agrees not to use District staff or property in performing these outside activities without prior written approval by the Board. In no event will the Board be responsible for any expenses attendant to the performance of such outside activities.

7. Evaluation.

a. Yearly Evaluation. The Board shall devote a portion of at least one meeting annually to discuss and evaluate the performance and working relationship between the Superintendent/Principal and the Board. This evaluation shall be completed by February 28th each year and based on the duties of the position, the job description (if any), and any mutually agreed upon District goals and objectives, which shall be jointly developed by the Superintendent/Principal and the Board. The Board may conduct more than one formal written evaluation each school year, but it shall not conduct more than one evaluation within a school year unless the prior annual evaluation resulted in a finding of unsatisfactory performance.

b. Self-Evaluation. To assist the Board in the evaluation process, the Superintendent/Principal shall complete a written self-evaluation. This self-evaluation shall include a review of any action plans presented to the Superintendent/Principal at previous evaluations, and shall include a report to the Board regarding the "State of the District."

c. Impact of a Satisfactory Evaluation. At the conclusion of each year's evaluation, the Superintendent/Principal and the Board shall state, in writing, on the Superintendent/Principal's evaluation form, whether or not the evaluation is "satisfactory" or "unsatisfactory" so that a clear and affirmative decision is made regarding the Superintendent/Principal's entitlement to any salary increase as set forth in Section 2.b of this Agreement. If the Board determines that the Superintendent/Principal's evaluation is "unsatisfactory," the Superintendent/Principal's base salary shall remain unchanged.

If the Superintendent/Principal's evaluation is satisfactory, the Board shall report the result in open session. In addition, any salary increase must be approved by the Board in open session at a regular meeting so that the public remains informed about the Superintendent/Principal's current base salary and contract term.

If the Superintendent/Principal's evaluation is satisfactory, this Agreement shall be extended for one additional year and approved at the next regularly scheduled Board meeting.

d. Failure to Evaluate Non-Limiting. The evaluation procedures and requirements set forth in this Agreement shall be the exclusive means by which the Superintendent/Principal is evaluated and are intended to supersede any other provisions concerning evaluation that might exist in applicable law or by virtue of any District policy, regulation, rule, handbook or other agreements. Any failure on the part of the Board to meet the requirements or deadlines set forth in this paragraph shall not release the Superintendent/Principal from fully and faithfully performing the services required to be performed under this Agreement or any applicable statute or regulation, nor shall it constitute a breach by the District of its obligations under this Agreement.

8. Termination of Agreement.

a. Mutual Consent. This Agreement may be terminated at any time by mutual consent of the Board and the Superintendent/Principal.

b. Resignation. The Superintendent/Principal may resign and terminate this Agreement only by providing the Board with at least Forty Five (45) days advance written notice, unless the parties agree otherwise.

c. Non-Renewal of Agreement by the District. The Board may elect not to renew this Agreement upon its expiration by providing written notice to the Superintendent/Principal in accordance with Education Code section 35031 (currently 45 days prior notice) or other applicable provisions of law.

d. Termination for Cause. The Board may terminate the Superintendent/Principal for: (1) breach of this Agreement; (2) unsatisfactory performance established by at least two written evaluations conducted at least six (6) months apart; (3) refusal or failure to act in accordance with a specific provision of this Agreement or a directive of a

majority of the Board; (4) misconduct or dishonest behavior with regard to the Superintendent/Principal's employment; (5) fraud, misappropriation of funds, or other illegal fiscal practices; or (6) conviction of a crime involving dishonesty, breach of trust, or physical or emotional harm to any person.

If cause exists, the Board shall meet with the Superintendent/Principal and shall submit a written statement of the grounds for termination and copies of written documents the Board reasonably believes supports termination. If the Superintendent/Principal disputes the charges, the Superintendent/Principal shall then be entitled to a conference before the Board in closed session. The Superintendent/Principal shall have the right to be represented by counsel at his own expense. The Superintendent/Principal shall have a reasonable opportunity to respond to all matters raised in the charges and to submit any written documents the Superintendent/Principal's believes are relevant to the charges. The conference with the Board shall not be an evidentiary hearing and neither party shall have the opportunity to call witnesses. If the Board, after considering all evidence presented, decides to terminate this Agreement, it shall provide the Superintendent/Principal with a written decision. The decision of the Board shall be final. The Superintendent/Principal's conference before the Board shall be deemed to satisfy the Superintendent/Principal's entitlement to due process of law and shall be the Superintendent/Principal's exclusive right to any conference or hearing otherwise required by law. The Superintendent/Principal waives any other rights that may be applicable to this termination for cause proceeding with the understanding that completion of this hearing exhausts the Superintendent/Principal's administrative remedies and then authorizes the Superintendent/Principal to contest the Board's determination in a court of competent jurisdiction.

e. Termination without Cause. The Board may, for any reason, without cause or a hearing, terminate this Agreement at any time. In consideration for the exercise of this right, the District shall pay to Superintendent/Principal eighteen (18) months salary. For purposes of this Agreement, the term "salary" shall include only the Superintendent/Principal's regular monthly base salary and shall not include the value of any other stipends, reimbursements or benefits received under this Agreement. All payments made pursuant to this paragraph shall be subject to applicable payroll deductions and shall be treated as compensation for state and federal tax purposes. No payments made pursuant to this paragraph shall constitute

creditable service or creditable compensation for retirement purposes, but instead shall be considered as final settlement pay and, because they shall not count for any retirement purpose, no deductions shall be made for any retirement contribution.

The Superintendent/Principal shall also be entitled to District-paid health benefits, as those benefits may change from time-to-time, until expiration of this Agreement, a period of eighteen (18) months, or until the Superintendent/Principal obtains other employment that provides health benefits, whichever occurs first.

The parties agree that any damages to the Superintendent/Principal that may result from the Board's early termination of this Agreement cannot be readily ascertained. Accordingly, the parties agree that the payments made pursuant to this termination without cause provision, along with the District's agreement to provide paid health benefits, constitutes reasonable liquidated damages for the Superintendent/Principal, fully compensates the Superintendent/Principal for all tort, contract and other damages of any nature whatsoever, whether in law or equity, and does not result in a penalty. The parties agree that the District's completion of its obligations under this provision constitutes the Superintendent/Principal's sole remedy to the fullest extent provided by law. Finally, the parties agree that this provision meets the requirements governing maximum cash settlements as set forth in Government Code sections 53260, *et seq.*

f. Termination for Inappropriate Fiscal Practices. If the Board terminates the Superintendent/Principal for cause as provided in paragraph 8.d, the Superintendent/Principal shall not be entitled to any cash, salary payments, ongoing health benefits or other non-cash settlement (e.g. spousal health benefits) as set forth above. If the Superintendent/Principal elects to contest the Board's determination in this regard, the Superintendent/Principal may request a hearing before an administrative law judge who shall determine the amount of the cash settlement in accordance with the requirements of Government Code section 53260, subdivision (b).

9. Abuse of Office Provisions. In accordance with Government Code section 53243 *et seq.*, and as a separate contractual obligation, if the Superintendent/Principal receives a paid leave of absence or cash settlement and is convicted of a crime involving an abuse of office after this Agreement is terminated for any reason, the Superintendent/Principal shall fully reimburse the District for such paid leave or cash settlement. In addition, if the District funds the criminal

defense of the Superintendent/Principal against charges involving abuse of office or position and the Superintendent/Principal is then convicted of such charges, the Superintendent/Principal shall fully reimburse the District all funds expended for the Superintendent/Principal's criminal defense. For purposes of this paragraph, "abuse of office or position" means either of the following: (a) an abuse of public authority, including, but not limited to, waste, fraud, and violation of the law under color of authority and (b) a crime against public justice, including but not limited to, a crime described in Title 7 of Part 1 of the Penal Code (commencing with Section 92).

10. Per Diem Rate. The Superintendent/Principal shall be required to work 215 days during each annual period covered by this Agreement. To determine the Superintendent/Principal's daily rate-of-pay, the parties agree that the Superintendent/Principal's annual base salary shall be divided by 215.

11. Holidays. The Superintendent/Principal shall receive all holidays granted to the District's other employees.

12. Notification of Absence. The Superintendent/Principal shall keep the Board President informed about the Superintendent/Principal's time away from the District in excess of three (3) days, including the Superintendent/Principal's plans to be absent from the District. For planned non-work days, the Superintendent/Principal shall give the Board as much advance notice as possible.

13. Professional Dues. The District agrees to pay the Superintendent/Principal's annual dues for the Association of California School Administrators ("ACSA").

14. Professional Meetings/Conferences. The Superintendent/Principal is expected to attend appropriate professional meetings and conferences at local, state and national levels. Prior approval of the Board shall be obtained when the Superintendent/Principal attends a meeting or conference outside of the state. The District will pay the Superintendent/Principal expenses for attendance at the Association of California School Administrator's annual Superintendent's Symposium and other related professional development opportunities approved by the Board.

~~14-15.~~ In an effort to assure the success of the Superintendent/Principal, the District shall pay a maximum of \$5,000 per year for professional coaching services for the Superintendent/Principal for the first year of this agreement.

~~15.~~16. Tax/Retirement Liability. Notwithstanding any other provision of this Agreement, the District shall not be liable for any retirement or state/federal tax consequences to the Superintendent/Principal, or to any designated beneficiary, heirs, administrators, executors, successors or assigns of the Superintendent/Principal. The Superintendent/Principal shall assume sole responsibility and liability for all state or federal tax consequences of this Agreement and all related payroll and retirement consequences, including, but not limited to, all tax and retirement consequences stemming from any payments made to the Superintendent/Principal as a result of the termination without cause provision of this Agreement, retirement payments, expense reimbursements, and payments for insurance. The Superintendent/Principal agrees to defend, indemnify, and hold the District harmless from all such tax, retirement and similar consequences.

~~16.~~17. Notification by Superintendent/Principal Prior to Seeking Other Employment. The Superintendent/Principal shall immediately notify the Board in writing if the Superintendent/Principal becomes a final candidate for another position with any other employer.

18. Indemnification: In accordance with the provisions of Government Codes 825 and 995, the District shall defend the Superintendent/Principal from any and all demands, claims, suits, actions, and legal proceedings brought against the Superintendent/Principal in Superintendent/Principal's individual capacity, or official capacity as an agent and employee of the District, provided that the incident giving rise to any such demand, claim, suit, action, or legal proceeding arose while the Superintendent was acting within the scope of employment.

19. Upon retirement or separation from the district, the Superintendent/Principal will continue to be indemnified for any actions taken against him related to his role as Superintendent/Principal.

General Provisions.

a. Governing Law/Venue. This Agreement, and the rights and obligations of the parties, shall be construed and enforced in accordance with the laws of the State of California. Any action or proceeding seeking any relief under or with respect to this Agreement shall be brought solely in the Superior Court of the State of California for Santa Cruz County, and in no other place.

b. Entire Agreement. This Agreement contains the entire agreement and understanding between the parties. There are no oral understandings, terms or conditions, and

neither party has relied upon any representation, express or implied, not contained in this Agreement.

c. No Assignment. The Superintendent/Principal may not assign or transfer any rights granted or obligations assumed under this Agreement.

d. Modification. This Agreement cannot be changed or supplemented orally. It may be modified or superseded only by a written instrument executed by both parties.

e. Exclusivity. To the extent permitted by law, the parties agree that the employment relationship between the District and the Superintendent/Principal shall be governed exclusively by the provisions of this Agreement and not by Board policies, administrative regulations, or similar documents.

f. Construction. Because both parties have had an opportunity to review this Agreement, to consult with counsel before executing it, and to propose changes to its language, this Agreement shall not be construed more strongly in favor of or against either party.

g. Board Approval. This Agreement shall not take effect until its approval by District's Board as required by law.

h. Execution of Other Documents. The parties shall cooperate fully in the execution of any other documents and in the completion of any other acts that may be necessary or appropriate to give full force and effect to this Agreement.

i. Independent Review. The Superintendent/Principal has had the opportunity to obtain, and has obtained, independent legal or other professional advice with regard to this Agreement, and the consequences thereof, including tax and retirement consequences. The Superintendent/Principal acknowledges that the terms of this Agreement have been read and fully explained to her by her representative(s) and that those terms are fully understood and voluntarily accepted.

j. Binding Effect. This Agreement shall be for the benefit of and shall be binding upon all parties and their respective successors, heirs, and assigns.

k. Execution. This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument. Photographic copies of such signed counterparts may be used in lieu of the originals for any purpose.

l. Waiver. Any waiver of any breach of any term or provision of this Agreement shall be in writing and shall not be construed to be a waiver of any other breach of this Agreement.

m. Savings Clause. If any provision of this Agreement or its application is held invalid, the invalidity shall not affect the other provisions or applications of the Agreement that can be given effect without the invalid provisions or applications and the provisions of this Agreement are declared to be severable.

n. Public Record. The parties recognize that, once final, this Agreement is a public record and must be made available to the public upon request.

PACIFIC ELEMENTARY SCHOOL
DISTRICT

Dated: _____

Gwyan Rhabyt

President of the Board of Trustees

ACCEPTANCE OF OFFER

I accept the above offer of employment and the terms and conditions thereof and will report for duty as directed above.

I understand that the District is relying upon information provided by me during the application process in extending this offer of employment. By signing below, I represent that I have not provided the District with any false information or made any material misrepresentation during the job application process. I agree that false, incomplete, or misleading statements or omissions made during the job application process constitute dishonesty and breach of this Agreement and are grounds for termination of this Agreement for cause.

I have not entered into a contract of employment with the governing board of another school district or any other employer that will in any way conflict with the terms or this Employment Agreement.

Dated: _____

Eric Gross

Superintendent/Principal

2016-17 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <http://www.cde.ca.gov/fg/aa/co/ca16asstoc.asp>.

CDE Program Contact:

Joy Paull, jpaull@cde.ca.gov, 916-319-0297

LEA Plan

An LEA that receives Title I funds and is in Program Improvement corrective action must certify that its LEA Plan, including any Addenda to the Plan, is current and provide the local online web address for their LEA Plan. An LEA that receives Title III funds must upload the Title III LEA Plan Performance Goal 2 to the California Department of Education Monitoring Tool (CMT) at <https://cmt.cde.ca.gov/cmt/logon.aspx>.

State Board of Education approval date	7/11/2003
LEA Plan Web page (format http://SomeWebsiteName.xxx)	http://pacific.santacruz.k12.ca.us

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to have the use of these funds reviewed and/or audited according to the standards and criteria set forth in the California Department of Education's Categorical Program Monitoring (CPM) Manual. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this page are on file.

Authorized Representative's Full Name	Eric Gross
Authorized Representative's Signature	
Authorized Representative's Title	Superintendent
Authorized Representative Signature Date	06/16/2016

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2016-17 Protected Prayer Certification

ESEA Section 9524(b) specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov, 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Eric Gross
Authorized Representative Title	Superintendent
Authorized Representative Signature Date	06/16/2016
Comment If the LEA is not able to certify at this time an explanation must be provided in the Comment field. (Maximum 500 characters)	

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

Introduction:

LEA: Pacific Elementary School District **Contact (Name, Title, Email, Phone Number):** Kris Stanga, Superintendent/Principal, kstanga@pacificesd.org, 831-425-7002 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

Pacific School District is a small, single school district with a current enrollment of 112 K-6 students (as well as 23 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 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, Last Chance, and Waddell Creek. District boundaries extend north along the Pacific coast to the San Mateo County line and south about four miles toward Santa Cruz. Some children walk to school, while others have a commute of an hour to school. Many families from Bonny Doon, Pescadero, San Lorenzo Valley and Santa Cruz now 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 class and school size which allows for personalized student instruction.

The small school community lends itself to an inclusive culture where input is valued and appreciated. The LCAP process fit within the normal practice of stakeholder engagement. We routinely engage in discussions regarding student achievement, strategic instruction, 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 listed that do not apply to our K-6 district. While the subgroups in the district are not large, there is a small number (15) of English Learner (EL) students and Pacific receives additional LCFF monies to address EL student achievement. The needs socio-economic disadvantaged students (30) 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 35, which is about a third of the school. While some LCFF Supplemental resources are specifically directed at their needs, they 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 2016-17, 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 19, 2016. The Board approved the LCAP on June 16, 2016.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 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, and 47606.5, 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?

Involvement Process	Impact on LCAP
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. The Board regularly holds open meetings to discuss various topics that include, but are not limited to, student achievement, focused goal setting, and curricular alignment. These topics are converted into spending priorities in an effort to establish meaningful program	The opportunity to incorporate stakeholders at all levels of the organization has resulted in an authentic, living document that captures both our current successes and opportunities to target further growth in full implementation of our plan. As a high performing school with outstanding growth over time, we have been able to plan on sustaining excellent gains in academic achievement while considering 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

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 4/21/16 board meeting. This included review of the legislative 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 May 19, 2015. This allowed the Board to consider final LCAP approval prior to the adoption on June 16, 2016 of the 2016-17 district budget.

The Board addressed budget considerations each month to consider how to align planning priorities with available revenue for LCAP implementation.

Site Council – At the 2/29/16 SSC meeting, the Superintendent/Principal presented a thorough explanation of the history of categorical funding, the philosophy of Local Control, and the evolution of the state priority areas in order to understand the scope of the work. At the 3/28/16 SSC meeting, the staff and parents began to set goals that would form the basis for the 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 helped formulate a revision to the annual parent survey. They then analyzed the results of the survey at the 4/25/16 meeting of the SSC. 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.

to attain our ambitious LCAP goals. After a year using the LCAP process, the staff saw the need to redraft our goals to clarify our focus.

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 necessary 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.

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 achievement through the use of Instructional Aides. 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. An example of the impact on the LCAP by the Parents' Club is 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.

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. Specifically, on 2/17/16, the Superintendent/Principal presented a thorough explanation of the history of categorical funding, the philosophy of Local Control, and the evolution of the state priority areas in order to understand the scope of the work. At the 3/2/16 meeting, the staff and parents began to set goals that would form the basis for the 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. Interestingly, this led to a subsequent discussion of School Culture at the 3/16/16 meeting, which further clarified how we best serve all students. At the 4/13/16 meeting, staff examined the role of technology in meeting students' needs, as we began to not only re-write the Technology Plan, but connect it to the LCAP work.

Small School District Collaboration – Superintendent/Principals from the four one school districts met throughout the year to collaborate on the LCAP. These meetings provided time to work on the professional development plan for the coming year and share resources when appropriate.

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 was the only one of the four that was new to the position, this collaboration often took the form of mentoring, which has much appreciated.

Annual Update:

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, SSC, Parents' Club. A parent survey was also administered in both English and Spanish both online and paper. All groups reviewed specific quantitative and qualitative evidence to assess our progress on 2014-15 goals. This data also was used to inform plan development for the coming years.

Annual Update:

In our third year working with the LCAP, Pacific demonstrated a clearer understanding of what needed to be included in our plan to have an accurate reflection of the school program. 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 rewritten 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 2015-16.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
- 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 schoolsites, 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?

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 NCLB compliant and appropriately assigned.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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.		
Goal Applies to:	Schools: Pacific	Applicable Pupil Subgroups: School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base \$150.00
Faculty and staff will receive increasingly competitive compensation.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	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

		(Specify)	Personnel Salaries Base \$500
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	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 5% annually.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base \$150.00
Faculty and staff will receive increasingly competitive compensation.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2% raise for certificate 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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: 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 5% annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base \$150.00
Faculty and staff will receive increasingly competitive compensation.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2% raise for certificate 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
		<input type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		<input type="checkbox"/> All OR:	

		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

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.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	Currently, students have access to standards-aligned math texts, but not texts aligned with ELA, ELD, or science standards. Instructional staff has had limited training in standards-aligned instruction.		
Goal Applies to:	Schools: Pacific Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged students.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base \$2,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base \$0
Professional Development for standards-aligned instruction.	All years	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	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

		Other Subgroups: (Specify)	100% of instructional classified staff will attend 8 hours of PD 3000-3999: Employee Benefits Base \$500
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 the at-risk student.	All	<u> </u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with IEPs</u>	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
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	All	<u> </u> All OR: <u>X</u> Low Income pupils	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$2,800

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.		<input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with IEPs	Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental \$500
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All years	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable texts - Triumph (math) 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 \$1,000 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base \$1,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base \$0
Professional Development for standards-aligned instruction.	All years	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
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	All years	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction,

support the at-risk student.		Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with IEPs</u>	providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental \$32,933v 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
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.	All years	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$2,800 Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental \$500

		Students with IEPs	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All years	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable texts - Triumph (math) 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 \$1,000 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base \$1,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base \$0
Professional Development for standards-aligned instruction.	All years	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
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 the at-risk student.	All years	<u>_</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) Students with IEPs	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,

			<p>providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental \$8,892</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p>
<p>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.</p>	All years	<p><u> All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with IEPs</u></p>	<p>Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$2,800</p> <p>Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental \$500</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Students will learn in facilities that are in good repair, conducive to learning, and are energy-efficient.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	While some buildings will be new, other buildings, or parts thereof, are aging and/or in need of repair or replacement.		
Goal Applies to:	Schools:	Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary". Conditions identified as needing repair on FIT will be corrected within 6 months of identification. Conditions identified as needing correction on 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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facilities repair 6000-6999: Capital Outlay Base \$15,000 Purchase new phone system 5900: Communications Base \$6,000
Staff will review preventative safety needs.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base \$2,801

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary".</p> <p>Conditions identified as needing repair on FIT will be corrected within 6 months of identification.</p> <p>Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification.</p> <p>Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facilities repair 6000-6999: Capital Outlay Base \$20,000
Staff will review preventative safety needs.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base \$2,801

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary".</p> <p>Conditions identified as needing repair on FIT will be corrected within 6 months of identification.</p> <p>Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification.</p> <p>Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	<u>X</u> All OR: Low Income pupils	Facilities repair 6000-6999: Capital Outlay Base \$20,000

		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Staff will review preventative safety needs.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base \$2,801

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Students will have access to a broad course of study, including music, Life Lab, FoodLab, technology, drama, and educational field trips.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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.		
Goal Applies to:	Schools: Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Drama Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations \$5,000

		Other Subgroups: (Specify)	
FoodLab	All	All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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 0000: Unrestricted Base \$2,850
Life Lab Instruction	All	X All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base \$4,896 Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$1,920
Field Trips	All	X All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program 4000-4999: Books And Supplies Base \$2,200
Chromebooks and keyboarding instruction	All	X All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000 Replace computers, as needed. 4000-4999: Books And Supplies Lottery \$2,000

Environmental Living Project	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental \$1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Science Fair / Invention Convention	All	All	Science fair and/or Invention Convention supplies will be

		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	purchased for students who may not be able to afford them. 4000-4999: Books And Supplies Base \$1,000
FoodLab	All	All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 0000: Unrestricted Base \$2,850
Life Lab Instruction	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base \$4,896 Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$1,920
Field Trips	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program 4000-4999: Books And Supplies Base \$2,200
Chromebooks and keyboarding instruction	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 5800: Professional/Consulting Services And Operating Expenditures

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Base \$5,000 Replace computers, as needed. 4000-4999: Books And Supplies Lottery \$2,000
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental \$1,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Drama Instruction	All	<input checked="" type="checkbox"/> All OR: Low Income pupils <input type="checkbox"/> English Learners Foster Youth	West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations \$5,000

		Redesignated fluent English proficient _ Other Subgroups: (Specify)	
FoodLab	All	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	<div>2 FoodLab staff: 13.75 hrs/day 2000-2999: Classified Personnel Salaries Base \$31,688</div> <div>2 FoodLab staff: 13.75 hrs/day 3000-3999: Employee Benefits Donations \$12,297</div> <div>FoodLab supplies 4000-4999: Books And Supplies Base \$40,000</div> <div>FoodLab operating costs 0000: Unrestricted Base \$2,850</div>
Life Lab Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	<div>Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base \$4,896</div> <div>Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$1,920</div>
Field Trips	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program 4000-4999: Books And Supplies Base \$2,200
Chromebooks and keyboarding instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	<div>Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000</div> <div>Replace computers, as needed. 4000-4999: Books And Supplies Lottery \$2,000</div>

		(Specify)	
Environmental Living Project	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental \$1,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Research suggests that parental involvement in education is highly correlated with academic success.		
Goal Applies to:	Schools: Pacific Applicable Pupil Subgroups: School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Responses to the annual parent survey will be greater than 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Responses to the annual parent survey will be greater than 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	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

		Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	Students will be highly engaged in school.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
	Identified Need :	Ensure that all students take full advantage of all school programs by increasing attendance		
	Goal Applies to:	Schools: Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	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%.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track attendance data and intervene proactively, as necessary.		All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Expand Schoolwise contract. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000 School Attendance and Review Board 0000: Unrestricted Base \$0
Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.		All	<input type="checkbox"/> All OR: Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1% of Superintendent/Principal's salary for coordination of needs of Foster Youth 1000-1999: Certificated Personnel Salaries Supplemental \$1,075

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year. Chronic absentee rate will decrease 5% over previous year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track attendance data and intervene proactively, as necessary.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Schoolwise SIS contract. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000 School Attendance and Review Board 0000: Unrestricted Base \$0
Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.	All	<u> </u> All OR: Low Income pupils English Learners <u>X</u> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1% of Superintendent/Principal's salary for coordination of needs of Foster Youth 1000-1999: Certificated Personnel Salaries Supplemental \$1,075

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year. Chronic absentee rate will decrease 5% over previous year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track attendance data and intervene proactively, as necessary.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	Schoolwise student information system contract. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000 School Attendance and Review Board 0000: Unrestricted Base \$0

		Other Subgroups: (Specify)	
Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.	All	<u> All </u> ----- OR: Low Income pupils English Learners <u>X</u> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1% of Superintendent/Principal's salary for coordination of needs of Foster Youth 1000-1999: Certificated Personnel Salaries Supplemental \$1,075

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 7:	Improve the school climate so that students are happier, better behaved, and more focused on learning		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	Inappropriate behavior disrupts the learning environment for too many students.		
Goal Applies to:	Schools:	Pacific	
	Applicable Pupil Subgroups:	School-wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Investigate feasibility of school-wide breakfast program to ensure that all students begin school ready to learn.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff will investigate the feasibility of a school-wide breakfast program 0000: Unrestricted Base \$0

Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental \$2,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	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 1%. Number of students suspended will remain at 0. Number of students expelled will remain at 0.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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
Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	School-wide breakfast program \$0
Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: <input checked="" type="checkbox"/> Low Income pupils	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental \$2,000

		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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 1%. Number of students suspended will remain at 0. Number of students expelled will remain at 0.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. \$0
Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School-wide breakfast program \$0
Instructional materials for after-school tutors from Davenport Resource & Service Center	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental \$2,000

		English proficient Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

GOAL 8:	All students will increase their academic achievement.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
	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.	
	Goal Applies to:	Schools: Pacific Applicable Pupil Subgroups: English Learner subgroup	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5% from the baseline 2015-16 scores. The rate of ELs meeting the RFEP criteria as measured by the CELDT 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%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	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
Certificated faculty will receive professional development in ELD instruction.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$0

		(Specify)	
Instructional Aide 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.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental \$900
Teachers will be encouraged to attend SCCS's EL PLC meetings.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	\$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5%. The rate of ELs meeting the RFEP criteria as measured by the CELDT 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%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	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

Certificated faculty will receive professional development in ELD instruction.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$0
Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental \$900
Teachers will be encouraged to attend SCCS's EL PLC meetings.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	\$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5%. The rate of ELs meeting the RFEP criteria as measured by the CELDT 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%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental \$700

		<input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental \$300
Certificated faculty will receive professional development in ELD instruction.	All	All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$0
Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.		All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental \$900
Teachers will be encouraged to attend SCCS's EL PLC meetings.	All	All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	\$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	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 NCLB compliant and appropriately assigned.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School-wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged.		
Expected Annual Measurable Outcomes:	All staff will be 100% NCLB compliant, hold the appropriate credentials and be properly assigned. The Superintendent/ Principal will evaluate the effectiveness of all new hires and work with new staff on ways to improve.		Actual Annual Measurable Outcomes:	All staff are 100% NCLB compliant, hold the appropriate credentials, and are properly assigned. The Superintendent/ Principal evaluated the effectiveness of all new hires and worked with new staff on ways to improve.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers.Staff will be included in the interview panel.	Edjoin Subscription - consortium with Boony Doon School District 0000: Unrestricted Base 150.00	Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers.Staff will be included in the interview panel.	Edjoin Subscription - consortium with Boony Doon School District 5800: Professional/Consulting Services And Operating Expenditures Base \$375	
Scope of Service	Pacific	Scope of Service	Pacific	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Certificated Staff - 6.15 FTE (5 -day, IS and Resource)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$330,694	Certificated Staff - 6.15 FTE (5 -day, IS and Resource)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$330,694	

<div> <div>Scope of Service</div> <div>Pacific</div> </div>		<div> <div>Scope of Service</div> <div>Pacific</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
Classified Salaries	Classified Salaries 2000-2999: Classified Personnel Salaries Base \$148,728	Classified Salaries	Classified Salaries 2000-2999: Classified Personnel Salaries Base \$148,728
<div> <div>Scope of Service</div> <div>Pacific</div> </div>		<div> <div>Scope of Service</div> <div>Pacific</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
Employee Health Benefits	Certificated & Classified Benefits 3000-3999: Employee Benefits Base \$170,978	Employee Health Benefits	Certificated & Classified Benefits 3000-3999: Employee Benefits Base \$170,978
<div> <div>Scope of Service</div> <div>Pacific</div> </div>		<div> <div>Scope of Service</div> <div></div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	

New Teacher Support	SC/SVNTP Mentor Teacher 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000 Educational Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$4,500	New Teacher Support	SC/SVNTP Mentor Teacher (see Annual Update Goal 5) Educational Consultant (see Annual Update Goal 5)
Scope of Service _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	If appropriate, the school will contract with the New Teacher Center and/or and educational consultant, to coach teachers who need extra support toward greater success. At this moment, it seems like these services will not be needed in 2016-17. In terms of professional development for curricular issues, the focus changed from mathematics to writing due to needs identified and coordinated county-wide and coincided with the pursuit of a Gates Grant to provide PD to teachers in math.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Students benefit from an appropriate learning environment. The school will ensure a clean and well-maintained campus in good repair. Repairs and improvements will enhance student safety, improve the learning experience, and reduce the carbon footprint of the campus.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	Repairs and improvements will enhance student safety and improve the learning experience. FIT report will show facilities will maintain or improve overall rating. Deficient areas will move to "good" rating		Actual Annual Measurable Outcomes:	Repairs and improvements enhanced student safety and improved the learning experience in many ways: new lighting, cleaning and purging of several areas, new furniture, re-paving and striping of the playground, and many small repairs. The FIT report shows facilities to be rated as "good". There are still a few areas that need to be addressed: termites, gutters, and roof.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Superintendent/Principal will routinely inspect the school structures and grounds	No fiscal impact - part of administration duties	Superintendent/Principal inspected the school structures and grounds on a monthly basis. Many small repairs were made using volunteer labor. Materials and supplies were purchased. Additionally, the Fire Marshall and Loss Control Officer from the insurance JPA performed inspections. Repairs and corrections were made as a result.	No fiscal impact - part of administration duties 4000-4999: Books And Supplies Base \$2,500	
Scope of Service	All	Scope of Service	All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

_ Other Subgroups: (Specify)			
Prop. 39 funds will be used to improve energy efficiency through the installation of appropriate light fixtures and possible installation of solar panels	Prop 39 state monies 5000-5999: Services And Other Operating Expenditures Other \$75,000 Prop 39 state monies 6000-6999: Capital Outlay Other \$25,349	Prop. 39 funds were used to improve energy efficiency through the installation of state of the art light fixtures, a new refrigerator, and 3 new water heaters.	Prop 39 Contract with Mynt Systems 5000-5999: Services And Other Operating Expenditures Other \$12,272 Prop 39: lights, water heaters, energy efficiency 5800: Professional/Consulting Services And Operating Expenditures Other \$57,268 Prop 39: refrigerator 4000-4999: Books And Supplies Other \$3,827
Scope of Service All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Measure M bond funds will be used to build a new multipurpose center and replace a portable classroom.	Measure M bond 5000-5999: Services And Other Operating Expenditures Other \$107,000 Fund Transfer from Fund 17 to 21 for use on Measure M project; remainder of 574768 will be budgeted in first interim 5000-5999: Services And Other Operating Expenditures Base \$919,768	Measure M bond funds were used to build a new multi-purpose center and replace a portable classroom.	Measure M Bond: construction of new buildings 5000-5999: Services And Other Operating Expenditures Other \$28,7161 Measure M Bond: construction of new buildings 6000-6999: Capital Outlay Other \$76,2500
Scope of Service All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		Scope of Service All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
With the Measure M construction project, new fire alarm system will be installed to tie all site buildings into one system	Fiscal impact included in overall projected cost of the Measure M project - noted above	A new fire alarm system has been installed.	Fiscal impact included in overall projected cost of the Measure M project - noted above
Scope of Service: All		Scope of Service: All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Staff will review preventative safety needs.	Safety Monies 5000-5999: Services And Other Operating Expenditures Base \$2,801	Many minor corrections have been made as a result of inspections by the Fire Marshall, PG&E, and the Loss Control Officer from the Insurance JPA.	Safety Dollars: Workers Compensation & Property Liability 4000-4999: Books And Supplies Base \$1,350
Scope of Service:		Scope of Service:	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	An enormous amount of time, energy, and money has been expended on facilities upgrades with the expectation that these efforts will reduce the necessity of repairs in the immediate future, though there are still several smaller projects and repairs that remain. Next year, we will try to address the next most pressing facilities issues: windows in the dining rooms, a leaky roof in the hallway near room #2, and a leaky roof in the storage shed.		

goals?	
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Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Original GOAL 3 from prior year LCAP:	Teachers will have CCSS-aligned instructional materials for all students. Teachers will receive meaningful staff development focused on providing an engaging and differentiated common-core aligned instructional program.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged.		
Expected Annual Measurable Outcomes:	Students will continue to benefit from increased teacher knowledge and experience teaching the CCSS as well as from access to quality books and materials. 100% of our teachers will attend at least 3 days of professional development. Superintendent/Principal observations will reflect implementation of CCSS aligned math materials in all classrooms.		Actual Annual Measurable Outcomes:	Teachers were trained in Writers' Workshop and ELD during PD days. Teachers have made use of Triumph math materials, and have supplemented it with teacher-created materials.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implementation of CCSS aligned materials; pilot of Math Curriculum, literacy assessment, science materials	Consumable texts - Triumph 4000-4999: Books And Supplies Lottery \$2,500	Implementation of CCSS aligned materials, literacy assessment, science materials	Consumable texts - Triumph 4000-4999: Books And Supplies Lottery \$4,509	
	Adopted Instructional materials 4000-4999: Books And Supplies Base \$13,184		Adopted Instructional materials 4000-4999: Books And Supplies Lottery \$5,400	
			Adopted Instructional materials 4000-4999: Books And Supplies Base \$1,200	
Scope of Service	All	Scope of Service	All	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
CCSS Staff Development	3 stipend days (7 teachers X 200/day) 1000-1999: Certificated Personnel Salaries Base \$4,200	CCSS Staff Development	3 stipend days (7 teachers X 200/day) 1000-1999: Certificated Personnel Salaries Base \$4,200
Scope of Service all years		Scope of Service	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Professional development will be incorporated into staff meeting time. Teachers will continue to attend two professional development training days. Needs will be re-evaluated next year as 2 new teachers come on-board. Teachers will decide which CCSS-aligned ELA materials to adopt. That will lead to curriculum-specific professional development.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	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 the at-risk student.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	100% of students will receive the appropriate instructional setting. Smarter Balance 2014-15 data will be used to establish a baseline for 2015-16 (data will be available fall 2015).		Actual Annual Measurable Outcomes:	Due to the small number of returning students who generated test results from the previous year, SBAC results were not statistically significant, though the results suggested success. Furthermore, there was a large turnover in staff (particularly Instructional Aides), making consistency a contaminating factor in analysis.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
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.	see Goal 1 for budget	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 coordinate project-based learning.	see Goal 1 for budget	
Scope of Service	All	Scope of Service	All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

<p>Our current RSP teacher will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated K-3 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.</p>	<p>Academic Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$2,800</p>	<p>Our current RSP teacher was partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated K-3 students both in the classroom and in small group or individualized settings. The Academic Support Teacher conferred with the regular education teachers to coordinate services. .05 FTE paid for the Academic Support role.</p>	<p>Academic Support Teacher salary 1000-1999: Certificated Personnel Salaries Supplemental \$3,540</p> <p>Academic Support Teacher benefits 3000-3999: Employee Benefits Supplemental \$1,193</p>
<p>Scope of Service All</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The arrangement wherein the RSP Teacher is also the Intervention Teacher has really helped our RTI approach, so that will continue. Next year, we will be more systematic in our approach to training aides in effective instructional strategies. Hopefully, staff turn-over won't be a factor in consistent delivery of high quality instruction.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	The school will focus on high levels of academic rigor, grade level alignment and student engagement in full implementation of the CCSS. Grades 3-6 CAASPP performance in ELA and Mathematics will demonstrate full implementation of the CCSS aligned curriculum.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	Spring 2015 SBAC data will be used as a baseline. Staff will use local assessment measures in conjunction with SBAC data to evaluate implementation status and assess program strengths and gaps. Staff will work closely with administration to align K-6 ELA and Mathematics. As the language arts and mathematics programs become increasingly aligned and challenging, all students will benefit from optimal preparation for the CASSPP test and secondary school classes. Grade level/school wide scores will improve by 3% in Math and ELA on the spring administration of the 2016 SBAC.		Actual Annual Measurable Outcomes:	CCSS mathematics was taught in all classes, but implementation of CCSS ELA remains a need, as does NGSS implementation. Progress was made in regards to CA ELD Standards, but much work remains to be done in that area as well.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Alignment of the district Math program		14 Teacher Release Days (1 day/semester for 7 teachers) 1000-1999: Certificated Personnel Salaries Base \$1,400	The focus of the teacher release days was shifted to Writers' Workshop and ELD.	14 Teacher Release Days (1 day/semester for 7 teachers) 2000-2999: Classified Personnel Salaries Base \$1,400
Scope of Service	All		Scope of Service	All
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>Staff focus on academic rigor to incorporate 21st century learning skills and incorporating "Growth Mindset" in our students.</p>	<p>No fiscal impact - to be done during staff meetings</p>	<p>Staff focused on academic rigor, 21st century learning skills, and "Growth Mindset" in our students.</p>	<p>No fiscal impact - done during staff meetings</p>
<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Students designated as SED, EL, IFEP, RFEP and foster youth will have priority access to programs and services as needed</p>		<p>Students designated as SED, EL, IFEP, RFEP and foster youth had priority access to programs and services as needed.</p>	<p>No direct fiscal impact</p>
<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) at-risk learners</p>		<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) at-risk learners</p>	
<p>All grade 3-6 students will participate in interim/practice tests to prepare for the CAASPP test. A focus on keyboarding will be incorporated K-6 to ensure student fluency when keyboarding.</p>	<p>No fiscal impact</p>	<p>5th/6th students participated in interim/practice tests to prepare for the CAASPP test, though 3rd/4th did not. A focus on keyboarding was incorporated into some classes to ensure student fluency when keyboarding, though there were varying degrees of satisfaction with the programs used.</p>	<p>No fiscal impact</p>

Scope of Service	All		Scope of Service	All	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Partner with Santa Cruz New Teacher Center - alignment of curriculum and instruction learning targets and curriculum mapping	uncertain at this time - meeting to take place to discuss opportunities.		Mentor new teacher		New Teacher Center 5800: Professional/Consulting Services And Operating Expenditures Title II \$4,000 Sally Arnold Consulting 5800: Professional/Consulting Services And Operating Expenditures Other \$4,500
Scope of Service			Scope of Service		
_ All			_ All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There is a need to purchase standards-aligned texts and materials and there is a need for continued staff development for CCSS, NGSS, and CA ELD standards-aligned instruction. There will be two teachers new to the school next year, however they are veteran teachers and a need for supplemental coaching is not expected. PD about best practices will be incorporated into staff meetings. All students in grades 3-6 will participate in interim and/or practice tests.				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	All students in grades K-6 will receive grade appropriate Visual and Performing Arts instruction and engage in project-based learning as part of the core instructional program.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	80% of the parent survey respondents will be satisfied with program offerings (music, art, Food Lab and Life Lab). VAPA and project-based learning are integral to educating the whole child. Pacific School values the educational opportunities as part of a student's educational foundation.		Actual Annual Measurable Outcomes:	One of the music teachers left, and then the replacement left, leaving some students without music instruction. A second substitute covered choral instruction. Drama instruction happens every other year, and this was the off-year. All other planned activities were implemented. Parent satisfaction with various programs was measured via the parent survey, which garnered 67 responses (of an enrollment of 112). The average response rate on a 5 point scale was 4.21 (higher than the 80% goal). For individual programs, the average response rate was mostly on target: Instructional Aides = 4.59 Computer Lab & Technology in classrooms = 3.93 FoodLab = 4.73 Life Lab = 4.51 GATE = 3.86 Music = 3.9 Small Class Size = 4.48 Drama = 3.8 After school programs = 4.11
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Music teachers will instruct students in grades 4-6 one session per week to broaden their experience of performing arts and expose them to the joy of playing a musical instrument. Students have a choice of	see Goal 1 for classified salaries	Music teachers instructed students in grades 4-6 one session per week (except marimba students, for the second half of the year) to broaden their experience of performing arts and expose them to the joy of playing a	see Goal 1 for classified salaries	

marimba, cello or violin instruction. The K-2 programs will center on music appreciation and vocal performance. Twice a year a musical performance is given to the community.		musical instrument. Students had a choice of marimba, cello or violin instruction. Twice a year a musical performance was given to the community.	
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Visual arts instruction for students will be incorporated throughout the year along with an art docent bringing the art experience to students in the spring to expose them to a deep and rich curriculum of the arts.	Art Instructor 5000-5999: Services And Other Operating Expenditures Base \$600	Visual arts instruction for students was incorporated into classroom instruction throughout the year.	Part of the base program -- no additional fiscal impact \$0
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Students K-4 will have weekly instruction in the school's Life Lab program in which students grow vegetables that are used in the school's Food Lab program and a sense of respect for nature is fostered.	Life Lab teachers 0001-0999: Unrestricted: Locally Defined Other \$3,500	Students K-4 had weekly instruction in the school's Life Lab program in which students grew vegetables that were used in the school's Food Lab program and a sense of respect for nature was fostered.	Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base \$1,920 Life Lab Supplies 4000-4999: Books And Supplies Base \$1,000

			Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base \$4,896
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Students in grades 5-6 participate in the school's Food Lab program in which they prepare the daily lunch for the school by hands-on cooking, prepping and menu planning. This program is a model for the state.	Friends of Food Lab Donations 0001-0999: Unrestricted: Locally Defined Other \$18,561	Students in grades 5th-6th participated in the school's Food Lab program in which they prepared the daily lunch for the school by hands-on cooking, prepping, and menu planning. This program is a model for the state.	<div>2 FoodLab staff: 13.75 hrs/day 2000-2999: Classified Personnel Salaries Base \$31,688</div> <div>2 FoodLab staff: 13.75 hrs/day 3000-3999: Employee Benefits Base \$12,297</div> <div>Contracts for rentals 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000</div> <div>Materials 4000-4999: Books And Supplies Base \$40,000</div>
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Pacific Elementary produces a student play every other year. It includes all		Pacific Elementary produces a student play every other year. It includes all	Not done in 2015-16 \$0

students in grades 2-6. Students are part of every facet of the production. Next drama performance is scheduled for 2016-17		students in grades 2-6. Students are part of every facet of the production. Next drama performance is scheduled for 2016-17.	
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The music program will be fully staffed. The drama program will happen next year. Those programs that were slightly below the target (Drama, Music, Computers/Technology, and GATE) will be enhanced by purchasing more Chromebooks, and by providing adequate facilities to run satisfactory programs.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Increase individual and program support for students through parent involvement at Pacific School.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Pacific			
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	<p>Parent volunteer sign-ins will reflect 3000 hours of service for the 2015-16 school year (3 hrs/month X 10 months X 100 students). Create a mentoring program for new Kindergarten or new to the school parents, pairing them with a parent community member who can introduce the multiple entry points for involvement. Students will benefit from their parents having the support and knowledge of the Pacific School Program. Parent survey data will be evaluated to promote active participation in our Parents' Club, School Site Council, room volunteers, etc. Parents play an active role in their child's education and through the parent connectedness to the school program, students will be able to receive support at home with regards to the instructional program and CCSS expectations.</p>		Actual Annual Measurable Outcomes:	<p>Parent volunteer sign-ins were not tracked in such a way to analyze volunteer hours. A mentoring program for new Kindergarten or new to the school parents was not created. Parent survey data was evaluated to promote active participation in our Parents' Club, School Site Council, room volunteers, etc. The monthly newsletter is now published every other week. The website has added a calendar feature. Parents reported the following types of involvement in their child(ren)'s education:</p> <p>Volunteer in classrooms = 70% Help with homework = 51% Chaperone field strips = 48% Parents' Club = 25% School Site Council = 12% Facilities repair = 9% Volunteer in Library = 8% Volunteer in Office = 8% Grant Writing = 6% School Board = 6% Citizens Oversight Committee = 1%</p>
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Multiple modes of communication will be employed including school website, weekly Pacific Green Memo and school site posting to disseminate key information to families and inspire continuing high levels of parent	<p>Website hosting fee 5800: Professional/Consulting Services And Operating Expenditures Base \$50</p> <p>SCCOE annual contract for network</p>	Multiple modes of communication were employed including a school website, a weekly Pacific Green Memo, and school site postings to disseminate key information to families and inspire continuing high levels of parent	<p>Website hosting fee 5800: Professional/Consulting Services And Operating Expenditures Base \$50</p> <p>SCCOE annual contract for network services 5900: Communications Base</p>	

participation.	services 5800: Professional/Consulting Services And Operating Expenditures Base \$2,100	participation.	\$800
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Implement mentoring program for new Kindergarten and school parents coordinated by Administration, Parents' Club, and school staff.	No fiscal impact	Not done.	No fiscal impact
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There is a need to hire a translator for written parent communications to increase participation and access for Spanish-speaking parents. Another attempt will be made to implement a mentoring program for new parents. The various modes of communication will be continued.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Increase English Learner reclassification rate through monitoring of annual yearly progress on CELDT, providing strategic instruction and English Learner Development (ELD).		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	English Learner subgroup		
Expected Annual Measurable Outcomes:	80% of students will show one year's growth on CELDT assessment. Increased reclassification rates indicate more EL students are attaining full academic fluency in English and strategic monitoring will result in increased proficiency in English for those EL students still acquiring English as measured by CELDT.		Actual Annual Measurable Outcomes:	There were 15 ELs, 11 of whom had previous CELDT scores. Though most of the 11 EL students did not show growth on the CELDT, 3 (27%) ELs did reach the RFEP criteria on the CELDT. One (9%) student made 3 levels of growth, one (9%) made 1 level of growth, seven (64%) made no growth, and two (18%) dropped 1 level of growth. Schoolwide, the average CELDT growth was .18 levels, or about 2 months of learning English over the course of a full academic year.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Staff will be trained in ELD instruction, strategic small group instruction will be provided to EL students. Santa Cruz County Office of Education will provide overview training and help plan next steps	Workshop fee for 5 teachers (200/teacher) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000	Superintendent trained 6 teachers (and 2 preschool classified staff) in ELD instruction, strategic small group instruction will be provided to EL students.	Daily rate 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 Daily rate 3000-3999: Employee Benefits Supplemental \$200	
Scope of Service	Pacific	Scope of Service	Pacific	
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		

CELDT results will be used to inform the instructional program and shared with parents during student conferences	No fiscal impact	Assessment results were used to inform the instructional program and shared with parents during student conferences.	No fiscal impact
<div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental \$900	ELD was provided by classroom teacher and RSP teacher.	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$0 Classified Benefits 3000-3999: Employee Benefits Supplemental \$0
<div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> <div>Scope of Service</div> <div>All</div> </div> <hr/> <div> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Next year, the Superintendent/Principal will train the instructional aides in ELD and ELD will be a topic during staff meetings. At this time, the topics for PD days have not been set yet. One of them will be coordinated with the other 3 small school districts.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	Students will use appropriate technology to increase learning and engagement.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	Teachers will report on beginning and end of year survey 70% increased use of technology in their instructional program. Continue to assess student devices as pupils learn how to creatively generate artifacts of learning, communicate progress and report their findings. Students at all grade levels will practice keyboarding skills to help increase fluency when creating written materials and increase proficiency in word processing; 75% of students will demonstrate mastery of skills for their grade level. Typing rates and fluency will be monitored to drive the technology instructional program.v		Actual Annual Measurable Outcomes:	No survey was done. No assessment of student technology skills was done. Chromebooks were used extensively, however, in 3rd-6th grades. Khan Academy was incorporated into the instructional program. The Technology Plan was updated. That document provides guidance for which skills should be taught at each grade level. An inventory of tech items was created.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Staff and School Site Council will develop a 5 year technology plan to address both technology needs and replacements as well as instructional technology.	No fiscal impact	Staff and School Site Council developed a 5-year Technology Plan to address both technology needs and replacements as well as instructional technology.	No fiscal impact	
Scope of Service	All	Scope of Service	All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

_ Other Subgroups: (Specify)			
Technical infrastructure support	Tech consult contract 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000	Technical infrastructure support.	Informational Technology consultant contract 4000-4999: Books And Supplies Lottery \$5,030 Informational Technology consultant contract 4000-4999: Books And Supplies Base \$1,731 Informational Technology consultant contract 5000-5999: Services And Other Operating Expenditures Base \$9,915
Scope of Service	All	Scope of Service	All
X All		X All	
OR:		OR:	
_ Low Income pupils		_ Low Income pupils	
_ English Learners		_ English Learners	
_ Foster Youth		_ Foster Youth	
_ Redesignated fluent English proficient		_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Students technology instruction will focus on keyboarding.	no fiscal impact	Students technology instruction focused on keyboarding, programming, and content.	no fiscal impact
Scope of Service	All	Scope of Service	All
X All		X All	
OR:		OR:	
_ Low Income pupils		_ Low Income pupils	
_ English Learners		_ English Learners	
_ Foster Youth		_ Foster Youth	
_ Redesignated fluent English proficient		_ Redesignated fluent English proficient	
_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be	Now that a technology inventory has been developed, a technology replacement schedule needs to be created. Teachers have requested additional instructional technology, which should be purchased. We have identified, but not rolled out, a		

made as a result of reviewing past progress and/or changes to goals?	keyboard program. Khan Academy will be used for the older students. The scope and sequence in the Technology Plan needs to be shared with teachers during faculty meetings. A rubric of student technology skills will be developed based upon the scope and sequence included in the Technology Plan in order to measure student growth.
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Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	Improve school attendance rates to support student learning and maintain a positive school climate.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Pacific		
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.		
Expected Annual Measurable Outcomes:	Attendance rate will be maintained or improved by focusing on unexcused absences. The number of tardies will improve 10% (844 total tardies) over the 2014-15 school rates.		Actual Annual Measurable Outcomes:	Attendance rate were improved by focusing on unexcused absences. The SARB was used, driven by data analysis. A system for attendance letters was developed and implemented. The attendance rate declined 1.74% from 94.96% to 93.22% (as of 5/9/16) over the 2014-15 school rates. The number of tardies increased 280 from 938 to 1218 (as of 5/10/16). Much of this increase can be attributed to two causes: first, we are now taking attendance earlier than before, and second, students who ride the bus from Santa Cruz are staying on the bus route longer due to safety concerns posed by construction.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implement the SARB model for tracking student absence/truancy and tardies. Steps will include notification letters, parent conferences and possible referral to SARB. Attendance/tardy rates will be taken into account when approving yearly interdistrict transfers	No fiscal impact - within School Secretary duties	The school implemented the SARB model for tracking student absence/truancy and tardies. Steps included notification letters, parent conferences, and referrals to SARB. Attendance/tardy rates were be taken into account when approving yearly inter-district transfers.	No fiscal impact - within School Secretary duties	
Scope of Service	All	Scope of Service	All	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All		
OR:		OR:		
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners		

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Participate in the county wide Keep Kids in School campaign (KKIS)	No fiscal impact	Did not participate in the county wide Keep Kids in School campaign (KKIS).	No fiscal impact
Scope of Service: All		Scope of Service: All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Pacific will participate in KISS next year. Monthly attendance reports will be generated and analyzed. Attendance letters will be sent on a regular basis, at set intervals. The decline in attendance rates year-over-year was mainly driven by a few students who simply ceased to attend school for long periods of time until alternative arrangements were made.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$37,512</u>
<p>Pacific Elementary is a one-school district with 112 students. 15 (13%) are English language learners (EL), 0 (0%) are Foster Youth, and 30 (20 Free + 10 Reduced = 27%) are Low-Income. Because there is some degree of overlap between EL and LI, the unduplicated count is 35 (31%) students.</p> <p>The estimated LCFF base for 2016-17 is \$908,581. The estimated LCFF supplemental is \$37,512. The MPP is 4.13% ($908,581 / 37,512 = 4.13\%$). In other words, at least 4.13% of our efforts must target 31% 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.</p> <p>Aside from the school-wide activities, specific planned actions that target English learners (ELs) and low income students (LIs) are:</p> <ul style="list-style-type: none"> Supplemental ELD materials Translation of the parent newsletter and the website Stipends for after-school and summer tutors Stipends for teachers participating in the English learner Professional Learning Community (EL PLC) Wages for Instructional Aides to be trained in effective English Language Development (ELD) strategies Salary for an Academic Intervention Teacher (.05 FTE) Scholarships for all students to participate in all extra curricular activities 	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

4.13	%
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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 4.13% increase or improvement of services for the unduplicated (English learners and low-income) students.

- Supplemental ELD materials
- Translation of the parent newsletter and the website
- Stipends for volunteer after-school and summer tutors
- Stipends for teachers participating in the English learner Professional Learning Community (EL PLC)
- Wages for Instructional Aides to be trained in effective English Language Development (ELD) strategies
- Salary for an Academic Intervention Teacher (.05 FTE)
- Scholarships for all students to participate in all extra curricular activities

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	1,848,363.00	1,920,122.00	339,534.00	295,801.00	336,534.00	971,869.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,608,153.00	767,722.00	157,832.00	156,032.00	155,832.00	469,696.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Donations	0.00	0.00	78,577.00	70,577.00	78,577.00	227,731.00
Federal Funds	0.00	0.00	41,825.00	41,825.00	41,825.00	125,475.00
Lottery	2,500.00	14,939.00	2,000.00	2,000.00	2,000.00	6,000.00
Other	229,410.00	1,127,528.00	0.00	0.00	0.00	0.00
Supplemental	8,300.00	5,933.00	59,300.00	25,367.00	58,300.00	142,967.00
Title II	0.00	4,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	1,848,363.00	1,920,122.00	339,534.00	295,801.00	336,534.00	971,869.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	150.00	0.00	9,850.00	6,850.00	9,850.00	26,550.00
0001-0999: Unrestricted: Locally Defined	22,061.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	339,094.00	339,434.00	15,356.00	15,356.00	15,356.00	46,068.00
2000-2999: Classified Personnel Salaries	152,328.00	181,816.00	173,442.00	139,809.00	173,442.00	486,693.00
3000-3999: Employee Benefits	171,878.00	184,668.00	43,119.00	43,019.00	43,119.00	129,257.00
4000-4999: Books And Supplies	15,684.00	66,547.00	50,700.00	49,700.00	48,700.00	149,100.00
5000-5999: Services And Other Operating Expenditures	1,105,169.00	309,348.00	3,151.00	3,151.00	3,151.00	9,453.00
5800: Professional/Consulting Services And Operating Expenditures	16,650.00	75,009.00	22,916.00	17,916.00	22,916.00	63,748.00
5900: Communications	0.00	800.00	6,000.00	0.00	0.00	6,000.00
6000-6999: Capital Outlay	25,349.00	762,500.00	15,000.00	20,000.00	20,000.00	55,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	1,848,363.00	1,920,122.00	339,534.00	295,801.00	336,534.00	971,869.00
		0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
0000: Unrestricted	Base	150.00	0.00	5,850.00	5,850.00	5,850.00	17,550.00
0000: Unrestricted	Donations	0.00	0.00	3,000.00	0.00	3,000.00	6,000.00
0000: Unrestricted	Supplemental	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
0001-0999: Unrestricted: Locally Defined	Other	22,061.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	336,294.00	334,894.00	10,481.00	10,481.00	10,481.00	31,443.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,800.00	4,540.00	4,875.00	4,875.00	4,875.00	14,625.00
2000-2999: Classified Personnel Salaries	Base	148,728.00	181,816.00	53,888.00	53,188.00	53,888.00	160,964.00
2000-2999: Classified Personnel Salaries	Donations	0.00	0.00	49,388.00	49,388.00	49,388.00	148,164.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	32,933.00	32,933.00	32,933.00	98,799.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	3,600.00	0.00	37,233.00	4,300.00	37,233.00	78,766.00
3000-3999: Employee Benefits	Base	170,978.00	183,275.00	2,446.00	2,346.00	2,446.00	7,238.00
3000-3999: Employee Benefits	Donations	0.00	0.00	21,189.00	21,189.00	21,189.00	63,567.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	8,892.00	8,892.00	8,892.00	26,676.00
3000-3999: Employee Benefits	Supplemental	900.00	1,393.00	10,592.00	10,592.00	10,592.00	31,776.00
4000-4999: Books And Supplies	Base	13,184.00	47,781.00	44,700.00	44,700.00	43,700.00	133,100.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	2,500.00	14,939.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Other	0.00	3,827.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	4,000.00	3,000.00	3,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Base	923,169.00	9,915.00	3,151.00	3,151.00	3,151.00	9,453.00
5000-5999: Services And Other Operating Expenditures	Other	182,000.00	299,433.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	15,650.00	9,241.00	16,316.00	16,316.00	16,316.00	48,948.00
5800: Professional/Consulting Services And Operating Expenditures	Donations	0.00	0.00	5,000.00	0.00	5,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	61,768.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,000.00	0.00	1,600.00	1,600.00	1,600.00	4,800.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	4,000.00	0.00	0.00	0.00	0.00
5900: Communications	Base	0.00	800.00	6,000.00	0.00	0.00	6,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	15,000.00	20,000.00	20,000.00	55,000.00
6000-6999: Capital Outlay	Other	25,349.00	762,500.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

LCAP Expenditures By Funding Source

Pacific Elementary School

Funding Source:

Proposed Expenditure	Object Code	Amount	Action
School-wide breakfast program		\$0.00	Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.
Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.		\$0.00	Implement Positive Behavior Intervention Supports
School-wide breakfast program		\$0.00	Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.
Total Expenditures:		\$0.00	

Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
Edjoin Subscription - consortium with Boony Doon School District	0000: Unrestricted	\$150.00	Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers.Staff will be included in the interview panel.
Certificated Salaries	1000-1999: Certificated Personnel Salaries	\$330,694.00	Certificated Staff - 6.15 FTE (5 -day, IS and Resource)
Classified Salaries	2000-2999: Classified Personnel Salaries	\$148,728.00	Classified Salaries
Certificated & Classified Benefits	3000-3999: Employee Benefits	\$170,978.00	Employee Health Benefits
SC/SVNTP Mentor Teacher	5800: Professional/Consulting Services And Operating Expenditures	\$4,000.00	New Teacher Support

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Educational Consultant	5800: Professional/Consulting Services And Operating Expenditures	\$4,500.00	New Teacher Support
Fund Transfer from Fund 17 to 21 for use on Measure M project; remainder of 574768 will be budgeted in first interim Safety Monies	5000-5999: Services And Other Operating Expenditures	\$919,768.00	Measure M bond funds will be used to build a new multipurpose center and replace a portable classroom.
	5000-5999: Services And Other Operating Expenditures	\$2,801.00	Staff will review preventative safety needs.
Adopted Instructional materials	4000-4999: Books And Supplies	\$13,184.00	Implementation of CCSS aligned materials; pilot of Math Curriculum, literacy assessment, science materials
3 stipend days (7 teachers X 200/day)	1000-1999: Certificated Personnel Salaries	\$4,200.00	CCSS Staff Development
14 Teacher Release Days (1 day/semester for 7 teachers)	1000-1999: Certificated Personnel Salaries	\$1,400.00	Alignment of the district Math program
Art Instructor	5000-5999: Services And Other Operating Expenditures	\$600.00	Visual arts instruction for students will be incorporated throughout the year along with an art docent bringing the art experience to students in the spring to expose them to a deep and rich curriculum of the arts.
Website hosting fee	5800: Professional/Consulting Services And Operating Expenditures	\$50.00	Multiple modes of communication will be employed including school website, weekly Pacific Green Memo and school site posting to disseminate key information to families and inspire continuing high levels of parent participation.
SCCOE annual contract for network services	5800: Professional/Consulting Services And Operating Expenditures	\$2,100.00	Multiple modes of communication will be employed including school website, weekly Pacific Green Memo and school site posting to disseminate key information to families and inspire continuing high levels of parent participation.
Tech consult contract	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Technical infrastructure support
Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures	\$150.00	Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.
2% raise for certificated faculty	1000-1999: Certificated Personnel Salaries	\$7,181.00	Faculty and staff will receive increasingly competitive compensation.
Compliance with CA minimum wage law	2000-2999: Classified Personnel Salaries	\$20,000.00	Faculty and staff will receive increasingly competitive compensation.

Pacific Elementary School

Bilingual Stipend for certificated faculty	1000-1999: Certificated Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Purchase consumable math texts (Triumph)	4000-4999: Books And Supplies	\$500.00	Purchase standards-aligned textbooks and materials .
Purchase CCSS-aligned materials	0000: Unrestricted	\$3,000.00	Purchase standards-aligned textbooks and materials .
Purchaes NGSS-aligned materials	4000-4999: Books And Supplies	\$2,000.00	Purchase standards-aligned textbooks and materials .
Adopt CCSS-aligned ELA textbooks	0000: Unrestricted	\$0.00	Purchase standards-aligned textbooks and materials .
100% of certificated faculty will attend 2 days of PD	1000-1999: Certificated Personnel Salaries	\$2,800.00	Professional Development for standards-aligned instruction.
100% of certificated faculty will attend 2 days of PD	3000-3999: Employee Benefits	\$200.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	2000-2999: Classified Personnel Salaries	\$1,000.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	3000-3999: Employee Benefits	\$500.00	Professional Development for standards-aligned instruction.
Facilities repair	6000-6999: Capital Outlay	\$15,000.00	Correct and/or repair facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.
Purchase new phone system	5900: Communications	\$6,000.00	Correct and/or repair facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.
Safety Dollars	5000-5999: Services And Other Operating Expenditures	\$2,801.00	Staff will review preventative safety needs.
Music teachers (14.25 hrs/wk)	3000-3999: Employee Benefits	\$1,646.00	Music Instruction

Pacific Elementary School

FoodLab supplies	4000-4999: Books And Supplies	\$40,000.00	FoodLab
FoodLab operating costs	0000: Unrestricted	\$2,850.00	FoodLab
2 FoodLab staff: 13.75 hrs/day	2000-2999: Classified Personnel Salaries	\$31,688.00	FoodLab
Life Lab staff: 288 hrs/yr Life Lab Instructional Aide	5800: Professional/Consulting Services And Operating Expenditures	\$4,896.00	Life Lab Instruction
Life Lab staff: 96 hrs/yr Life Lab Consultant	5800: Professional/Consulting Services And Operating Expenditures	\$1,920.00	Life Lab Instruction
\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program	4000-4999: Books And Supplies	\$2,200.00	Field Trips
Students who take the online SBAC tests will have opportunities to learn to keyboard effectively.	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Chromebooks and keyboarding instruction
Substitutes for staff who participate in ELP	2000-2999: Classified Personnel Salaries	\$700.00	Environmental Living Project
Substitutes for staff who participate in ELP	3000-3999: Employee Benefits	\$100.00	Environmental Living Project
Network Services	5800: Professional/Consulting Services And Operating Expenditures	\$3,500.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Website hosting by COE	5000-5999: Services And Other Operating Expenditures	\$200.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Expand Schoolwise contract.	5800: Professional/Consulting Services And Operating Expenditures	\$1,000.00	Track attendance data and intervene proactively, as necessary.

Pacific Elementary School

School Attendance and Review Board	0000: Unrestricted	\$0.00	Track attendance data and intervene proactively, as necessary.
Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.	0000: Unrestricted	\$0.00	Implement Positive Behavior Intervention Supports
Staff will investigate the feasibility of a school-wide breakfast program	0000: Unrestricted	\$0.00	Investigate feasibility of school-wide breakfast program to ensure that all students begin school ready to learn.
Professional development in ELD will be integrated into faculty meetings.	0000: Unrestricted	\$0.00	Certificated faculty will receive professional development in ELD instruction.
Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures	\$150.00	Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.
2% raise for certificate faculty	1000-1999: Certificated Personnel Salaries	\$7,181.00	Faculty and staff will receive increasingly competitive compensation.
Compliance with CA minimum wage law	2000-2999: Classified Personnel Salaries	\$20,000.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for certificated faculty	1000-1999: Certificated Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Purchase consumable texts - Triumph (math)	4000-4999: Books And Supplies	\$500.00	Purchase standards-aligned textbooks and materials .
Purchase CCSS-aligned materials	0000: Unrestricted	\$3,000.00	Purchase standards-aligned textbooks and materials .
Purchaes NGSS-aligned materials	4000-4999: Books And Supplies	\$1,000.00	Purchase standards-aligned textbooks and materials .
Adopt CCSS-aligned ELA textbooks	0000: Unrestricted	\$0.00	Purchase standards-aligned textbooks and materials .
100% of certificated faculty will attend 2 days of PD	1000-1999: Certificated Personnel Salaries	\$2,800.00	Professional Development for standards-aligned instruction.

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100% of certificated faculty will attend 2 days of PD	3000-3999: Employee Benefits	\$200.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	2000-2999: Classified Personnel Salaries	\$1,000.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	3000-3999: Employee Benefits	\$500.00	Professional Development for standards-aligned instruction.
Facilities repair	6000-6999: Capital Outlay	\$20,000.00	Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.
Safety Dollars	5000-5999: Services And Other Operating Expenditures	\$2,801.00	Staff will review preventative safety needs.
Music teachers (14.25 hrs/wk)	3000-3999: Employee Benefits	\$1,646.00	Music Instruction
Science fair and/or Invention Convention supplies will be purchased for students who may not be able to afford them.	4000-4999: Books And Supplies	\$1,000.00	Science Fair / Invention Convention
2 FoodLab staff: 13.75 hrs/day	2000-2999: Classified Personnel Salaries	\$31,688.00	FoodLab
FoodLab supplies	4000-4999: Books And Supplies	\$40,000.00	FoodLab
FoodLab operating costs	0000: Unrestricted	\$2,850.00	FoodLab
Life Lab staff: 288 hrs/yr Life Lab Instructional Aide	5800: Professional/Consulting Services And Operating Expenditures	\$4,896.00	Life Lab Instruction
Life Lab staff: 96 hrs/yr Life Lab Consultant	5800: Professional/Consulting Services And Operating Expenditures	\$1,920.00	Life Lab Instruction
\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program	4000-4999: Books And Supplies	\$2,200.00	Field Trips

Pacific Elementary School

Students who take the online SBAC tests will have opportunities to learn to keyboard effectively.	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Chromebooks and keyboarding instruction
Website hosting by COE	5000-5999: Services And Other Operating Expenditures	\$200.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Network Services	5800: Professional/Consulting Services And Operating Expenditures	\$3,500.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Schoolwise SIS contract.	5800: Professional/Consulting Services And Operating Expenditures	\$1,000.00	Track attendance data and intervene proactively, as necessary.
School Attendance and Review Board	0000: Unrestricted	\$0.00	Track attendance data and intervene proactively, as necessary.
Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.	0000: Unrestricted	\$0.00	Implement Positive Behavior Intervention Supports
Professional development in ELD will be integrated into faculty meetings.	0000: Unrestricted	\$0.00	Certificated faculty will receive professional development in ELD instruction.
Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures	\$150.00	Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.
2% raise for certificate faculty	1000-1999: Certificated Personnel Salaries	\$7,181.00	Faculty and staff will receive increasingly competitive compensation.
Compliance with CA minimum wage law	2000-2999: Classified Personnel Salaries	\$20,000.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for certificated faculty	1000-1999: Certificated Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries	\$500.00	Faculty and staff will receive increasingly competitive compensation.
Purchase consumable texts - Triumph (math)	4000-4999: Books And Supplies	\$500.00	Purchase standards-aligned textbooks and materials .

Pacific Elementary School

Purchase CCSS-aligned materials	0000: Unrestricted	\$3,000.00	Purchase standards-aligned textbooks and materials .
Purchaes NGSS-aligned materials	4000-4999: Books And Supplies	\$1,000.00	Purchase standards-aligned textbooks and materials .
Adopt CCSS-aligned ELA textbooks	0000: Unrestricted	\$0.00	Purchase standards-aligned textbooks and materials .
100% of certificated faculty will attend 2 days of PD	1000-1999: Certificated Personnel Salaries	\$2,800.00	Professional Development for standards-aligned instruction.
100% of certificated faculty will attend 2 days of PD	3000-3999: Employee Benefits	\$200.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	2000-2999: Classified Personnel Salaries	\$1,000.00	Professional Development for standards-aligned instruction.
100% of instructional classified staff will attend 8 hours of PD	3000-3999: Employee Benefits	\$500.00	Professional Development for standards-aligned instruction.
Facilities repair	6000-6999: Capital Outlay	\$20,000.00	Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.
Safety Dollars	5000-5999: Services And Other Operating Expenditures	\$2,801.00	Staff will review preventative safety needs.
Music teachers (14.25 hrs/wk)	3000-3999: Employee Benefits	\$1,646.00	Music Instruction
FoodLab supplies	4000-4999: Books And Supplies	\$40,000.00	FoodLab
FoodLab operating costs	0000: Unrestricted	\$2,850.00	FoodLab
2 FoodLab staff: 13.75 hrs/day	2000-2999: Classified Personnel Salaries	\$31,688.00	FoodLab
Life Lab staff: 288 hrs/yr Life Lab Instructional Aide	5800: Professional/Consulting Services And Operating Expenditures	\$4,896.00	Life Lab Instruction

Pacific Elementary School

Life Lab staff: 96 hrs/yr Life Lab Consultant	5800: Professional/Consulting Services And Operating Expenditures	\$1,920.00	Life Lab Instruction
\$400/class in 5-day program (excluding K) & \$500/class in Independent Studies program	4000-4999: Books And Supplies	\$2,200.00	Field Trips
Students who take the online SBAC tests will have opportunities to learn to keyboard effectively.	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Chromebooks and keyboarding instruction
Substitutes for staff who participate in ELP	2000-2999: Classified Personnel Salaries	\$700.00	Environmental Living Project
Substitutes for staff who participate in ELP	3000-3999: Employee Benefits	\$100.00	Environmental Living Project
Network Services	5800: Professional/Consulting Services And Operating Expenditures	\$3,500.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Website hosting by COE	5000-5999: Services And Other Operating Expenditures	\$200.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
Schoolwise student information system contract.	5800: Professional/Consulting Services And Operating Expenditures	\$1,000.00	Track attendance data and intervene proactively, as necessary.
School Attendance and Review Board	0000: Unrestricted	\$0.00	Track attendance data and intervene proactively, as necessary.
Professional development in ELD will be integrated into faculty meetings.	0000: Unrestricted	\$0.00	Certificated faculty will receive professional development in ELD instruction.
Base Total Expenditures:		\$2,077,849.00	

Funding Source: Donations

Proposed Expenditure	Object Code	Amount	Action
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Pacific Elementary School

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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.
Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	\$16,455.00	Music Instruction
West Theater contract	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Drama Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	\$12,297.00	FoodLab
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	\$3,000.00	Environmental Living Project
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.

Pacific Elementary School

Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	\$16,455.00	Music Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	\$12,297.00	FoodLab
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.
Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	\$16,455.00	Music Instruction
West Theater contract	5800: Professional/Consulting Services And Operating Expenditures	\$5,000.00	Drama Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	\$12,297.00	FoodLab
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	\$3,000.00	Environmental Living Project
Donations Total Expenditures:		\$227,731.00	

Pacific Elementary School

Funding Source: Federal Funds

Proposed Expenditure	Object Code	Amount	Action
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.
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	\$32,933.00	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 the at-risk student.

Pacific Elementary School

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

\$8,892.00

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 the at-risk student.

Federal Funds Total Expenditures: \$125,475.00

Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
Consumable texts - Triumph	4000-4999: Books And Supplies	\$2,500.00	Implementation of CCSS aligned materials; pilot of Math Curriculum, literacy assessment, science materials
Replace computers, as needed.	4000-4999: Books And Supplies	\$2,000.00	Chromebooks and keyboarding instruction
Replace computers, as needed.	4000-4999: Books And Supplies	\$2,000.00	Chromebooks and keyboarding instruction
Replace computers, as needed.	4000-4999: Books And Supplies	\$2,000.00	Chromebooks and keyboarding instruction
Lottery Total Expenditures:		\$8,500.00	

Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
Prop 39 state monies	5000-5999: Services And Other Operating Expenditures	\$75,000.00	Prop. 39 funds will be used to improve energy efficiency through the installation of appropriate light fixtures and possible installation of solar panels
Prop 39 state monies	6000-6999: Capital Outlay	\$25,349.00	Prop. 39 funds will be used to improve energy efficiency through the installation of appropriate light fixtures and possible installation of solar panels

Pacific Elementary School

Measure M bond	5000-5999: Services And Other Operating Expenditures	\$107,000.00	Measure M bond funds will be used to build a new multipurpose center and replace a portable classroom.
Life Lab teachers	0001-0999: Unrestricted: Locally Defined	\$3,500.00	Students K-4 will have weekly instruction in the school's Life Lab program in which students grow vegetables that are used in the school's Food Lab program and a sense of respect for nature is fostered.
Friends of Food Lab Donations	0001-0999: Unrestricted: Locally Defined	\$18,561.00	Students in grades 5-6 participate in the school's Food Lab program in which they prepare the daily lunch for the school by hands-on cooking, prepping and menu planning. This program is a model for the state.
Other Total Expenditures:		\$229,410.00	

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Academic Support Teacher	1000-1999: Certificated Personnel Salaries	\$2,800.00	Our current RSP teacher will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated K-3 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.
Workshop fee for 5 teachers (200/teacher)	5800: Professional/Consulting Services And Operating Expenditures	\$1,000.00	Staff will be trained in ELD instruction, strategic small group instruction will be provided to EL students. Santa Cruz County Office of Education will provide overview training and help plan next steps
Instructional Aide	2000-2999: Classified Personnel Salaries	\$3,600.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
Classified Benefits	3000-3999: Employee Benefits	\$900.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
5 aides x 1 hour/month x 8 months = 40 hours ELD training	2000-2999: Classified Personnel Salaries	\$700.00	Classified instructional staff will receive professional development in ELD instruction.
Instructional Aide	2000-2999: Classified Personnel Salaries	\$3,600.00	Instructional Aide 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.
Classified Benefits	3000-3999: Employee Benefits	\$900.00	Instructional Aide 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.

Pacific Elementary School

5 aides x 1 hour/month x 8 months = 40 hours ELD training	2000-2999: Classified Personnel Salaries	\$700.00	Classified instructional staff will receive professional development in ELD instruction.
Instructional Aide	2000-2999: Classified Personnel Salaries	\$3,600.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
Classified Benefits	3000-3999: Employee Benefits	\$900.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
5 aides x 1 hour/month x 8 months = 40 hours ELD training	2000-2999: Classified Personnel Salaries	\$700.00	Classified instructional staff will receive professional development in ELD instruction.
Instructional Aide	2000-2999: Classified Personnel Salaries	\$3,600.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
Classified Benefits	3000-3999: Employee Benefits	\$900.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
Supplemental Total Expenditures:		\$23,900.00	

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	\$2,000.00	Purchase standards-aligned textbooks and materials .
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	\$32,933.00	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 the at-risk student.
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	\$8,892.00	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 the at-risk student.

Pacific Elementary School

Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	\$2,800.00	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.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	\$500.00	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.
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted	\$1,000.00	Scholarships for low-income students to be able to participate in enrichment programs offered on campus.
Newsletter translation (40 hrs @ \$40/hr)	5800: Professional/Consulting Services And Operating Expenditures	\$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	\$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	\$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	\$300.00	Classified instructional staff will receive professional development in ELD instruction.
\$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	\$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	\$1,000.00	Purchase standards-aligned textbooks and materials .
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	\$8,892.00	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 the at-risk student.

Pacific Elementary School

Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	\$2,800.00	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.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	\$500.00	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.
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted	\$1,000.00	Scholarships for low-income students to be able to participate in enrichment programs offered on campus.
Newsletter translation (40 hrs @ \$40/hr)	5800: Professional/Consulting Services And Operating Expenditures	\$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	\$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	\$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	\$300.00	Classified instructional staff will receive professional development in ELD instruction.
\$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	\$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	\$1,000.00	Purchase standards-aligned textbooks and materials .
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	\$32,933.00	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 the at-risk student.

Pacific Elementary School

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	\$8,892.00	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 the at-risk student.
Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	\$2,800.00	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.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	\$500.00	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.
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted	\$1,000.00	Scholarships for low-income students to be able to participate in enrichment programs offered on campus.
Newsletter translation (40 hrs @ \$40/hr)	5800: Professional/Consulting Services And Operating Expenditures	\$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	\$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	\$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	\$300.00	Classified instructional staff will receive professional development in ELD instruction.
\$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	\$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.

Supplemental Total Expenditures: \$127,367.00

Pacific Elementary School Total Expenditures: \$2,820,232.00

DIST# 05
PACIFIC ELEM

(RUN)DA1 Juli 24, 2014

<u>PV#</u>	<u>INV # (DESC)</u>	<u>VENDOR# / NAME, *ADDRESS, *SS</u>	<u>FU#</u>	<u>RES#</u>	<u>PRY</u>	<u>GOAL#</u>	<u>FUNC#</u>	<u>OB#</u>	<u>SCH</u>	<u>MGMT#</u>
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*New Vendors only

RECEIVED _____

AMOUNT

53.58

34.06

9.04

96.68

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 2016/17 adjust

FU	RES	PYR	GOAL	FUNC	OBJ	SCH	MGNT	PROGRAM	INCREASE	DECREASE	CHG IN FND BALANCE
01	0000	0	0000	0000	8999	200	8550	OTMC	5,000.00		
12	9010	0	0000	0000	8999	200	3020	FU 12	14,658.00		
14	0825	0	0000	0000	8999	200	0000	FU 14	3,540.00		
21	9716	0	0000	0000	8999	200	0000	FU 21	92,461.00		
21	9716	0	0000	8500	5800	200	9003	FU 21	10,000.00		
21	9716	0	0000	8500	6200	200	9003	FU21	75,000.00		
									200,659.00	-	0.00

PREPARED BY _____

APPROVED BY: _____

DATE _____

DATE: _____

DISTRICT: 5**PACIFIC ELEMENTARY**

Close: 14/15

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		\$ 16,107.59	Mv Sal/ben to Res 1400 from 2801	DSID: 2122
01	0000	0	1110	1000	3101	200	2801		\$ 2,086.17		
01	0000	0	1110	1000	3331	200	2801		\$ 339.01		
01	0000	0	1110	1000	3401	200	2801		\$ 12,212.00		
01	0000	0	1110	1000	3501	200	2801		\$ 9.70		
01	0000	0	1110	1000	3601	200	2801		\$ 459.65		
01	1400	0	1110	1000	1100	200	2801	\$ 16,107.59			
01	1400	0	1110	1000	3101	200	2801	\$ 2,086.17			
01	1400	0	1110	1000	3331	200	2801	\$ 339.01			
01	1400	0	1110	1000	3401	200	2801	\$ 12,212.00			
01	1400	0	1110	1000	3501	200	2801	\$ 9.70			
01	1400	0	1110	1000	3601	200	2801	\$ 459.65			
01	1400	0	0000	0000	8012	200	2801	\$ 575.00		Corr obj PY EPA rev rec'd	DSID: 2197
01	1400	0	0000	0000	8019	200	2801	\$ -	\$ 575.00		
01	0000	0	1110	1000	3401	200	2801		\$ 575.00	Revised exp due to PY EPA rev rec'	DSID: 2198
01	1400	0	1110	1000	3401	200	2801	\$ 575.00			

TOTAL \$ 32,364.12 \$ 32,364.12

PREPARED BY _____

APPROVED BY: _____

Batch # _____

DATE _____

DATE: _____

Date Batch Released: _____

DISTRICT: 5

PACIFIC ELEMENTARY

FYE 15/16

	FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	DEBIT	CREDIT	DESCRIPTION	REF #
1	01	4035	0	1110	1000	2120	200	4035		\$ 108.01	Corr Morrison Sub	DSID# 2669
2	01	4035	0	1110	1000	3312	200	4035		\$ 6.69		DSID# 2669
3	01	4035	0	1110	1000	3332	200	4035		\$ 1.56		DSID# 2669
4	01	4035	0	1110	1000	3502	200	4035		\$ 0.06		DSID# 2669
5	01	4035	0	1110	1000	3602	200	4035		2.06		DSID# 2669
6	01	1400	0	1110	1000	2120	200	2801	\$ 108.01			
7	01	1400	0	1110	1000	3312	200	2801	\$ 6.69			
8	01	1400	0	1110	1000	3332	200	2801	\$ 1.56			
9	01	1400	0	1110	1000	3502	200	2801	\$ 0.06			
10	01	1400	0	1110	1000	3602	200	2801	\$ 2.06			
11	01	0000	0	0000	2700	5800	200	3011		\$ 4,208.75	F:Techn T:8550 Core	DSID# 2670
12	01	0000	0	1110	1000	5800	200	8550	\$ 4,208.75		Ivan for instuctional	
13	13	9010	0	0000	3700	4390	200	3101		\$ 64.63	Corr Res Spooner,K	DSID#2671
14	13	9055	0	0000	3700	4300	200	3101	\$ 64.63			
15	01	6500	0	5770	1130	5808	200	1304		\$ 6,756.94	Corr func SpEd Settlement	DSID# 2670
16	01	6500	0	5770	1190	5808	200	1304	\$ 6,756.94			
17	01	6500	0	5770	1190	5808	200	1304		\$ 5,500.00	corr mgt/obj	DSID# 2670
18	01	0000	0	0000	7200	5801	200	2801	\$ 5,500.00			
19												
20												
21												
22												

TOTAL \$ 16,648.70 \$ 16,648.70

PREPARED BY _____

APPROVED BY: _____

Batch # _____

DATE _____

DATE: _____

Date Batch Released: _____

DI: 05 PACIFIC ELEMENTARY
ACCOUNTS RECEIVABLE
FYE 14/15
FUND: _____

	FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	TOTAL \$AMT	DSID#	SOURCE OR REVENUE DESCRIPTION	AR #	
1	01	0000	0	0000	0000	8590	200	2801	\$ 65.00	2096	14/15 CELDT Grnt	15-201	
2	01	6500	0	5001	0000	8792	200	1304	\$ 3,268.00	2097	12/13-13/14 AB602 APPRT.	15-202	
3	01	6500	0	5001	0000	8792	200	1304	\$ 5,718.00	2098	14/15 AB602 APPRT.	15-203	
4	01	3310	0	5001	0000	8181	200	1320	\$ 11,270.00	2099	14/15 PL94-142 FINAL	15-204	
5	01	6512	0	5001	0000	8590	200	1306	\$ 768.00	2100	14/15 Mental Hlth Final	15-205	
6	01	1100	0	0000	0000	8560	200	3000	\$ 3,513.89	2101	14/15 3rd Qrt Lottry Unrestricted	15-206	
7	01	6300	0	0000	0000	8560	200	3000	\$ 1,493.58	2102	14/15 3rd QRT LOTTRY Prop 20	15-207	
8	01	1100	0	0000	0000	8560	200	3000	\$ 685.00	2103	14/15 4th Qrt Lottry Unrestricted	15-208	
9	01	6300	0	0000	0000	8560	200	3000	\$ 1,733.00	2104	14/15 4TH QRT LOTTRY Prop 20	15-209	
10	01	0000	0	0000	0000	8689	200	3010	\$ 2,906.00	2105	14/15 3rd Q CNTY REC PRG	15-210	
11	01	0000	0	0000	0000	8689	200	3010		2106 Revrs by 2118	14/15 4th Q CNTY REC PRG	15-211	deleted
12	01	0000	0	0000	0000	8660	200	2801	\$ 34.24	2107	14/15 4th Qrt DNP Int	15-212	
13	13	5310	0	0000	0000	8220	200	3101	\$ 3,841.76	2108	FED PGR MAY-JUN	15-213	
14	13	5310	0	0000	0000	8520	200	3101	\$ 267.97	2109	STATE PRG MAY-JUNE	15-214	
12	01	0000	0	0000	0000	8699	200	2801		2110 Revrs by 2148	COE trnsfer error @ Cnty	15-215	
15	12	9010	0	8500	2700	3402	200	3020		2111 Revrs by 2149	COE trnsfer error @ Cnty	15-216	
17	01	0000	0	0000	0000	8699	200	3008	\$ 2,290.00	2144	PARENT FEES-CARE	15-217	1240
18	01	0000	0	0000	0000	8699	200	3010	\$ 1,200.00	2145	PARENT FEES-REC	15-218	566
16	12	9010	0	0000	0000	8673	200	3020	\$ 300.00	2121 chgto 2143	Presch Parent Fee	15-219	
19	13	5310	0	0000	0000	8634	200	3101	\$ 1,400.00	2146	FOOD SERVICE	15-220	1296.45
20	01	0000	0	0000	0000	8590	200	2801	\$ 65.00	2147	3rd Assess -CELDT 14/15	15-221	
21													
TOTAL									\$ 40,819.44				

Fund	01	\$	35,009.71
Fund	12	\$	300.00
Fund	13	\$	5,509.73
		\$	40,819.44

revlim	
fed	\$ 11,270.00
state	\$ 8,323.47
local	\$ 15,416.24
Fund 01	\$ 35,009.71

DI: 05 PACIFIC ELEMENTARY
ACCOUNTS PAYABLE
FYE 14/15
FUND: _____

	FU	RES	Y	GOAL	FUNC	OBJ	SCHL	MGMT	TOTAL \$AMT	DSID#	DESCRIPTION	EP#	DATE PAID/"Z" OUT
1	01	1400	0	0000	0000	9544	000	0000	\$ 59.52	2091	Summer Premiums	15-101	
2	01	0000	0	0000	0000	9544	000	0000	\$ 994.25	2092	Summer Premiums	15-102	
3	01	0000	0	0000	7191	5809	200	2801	\$ 7,150.00	2093	14/15 audit costs	15-103	
4	01	0000	0	0000	2700	5801	200	2801	\$ 6,181.50	2094	14/15 MBLC Excess charges	15-104	
5	01	0000	0	9305	9200	7142	200	2801	\$ 165.00	2095	NSCC THRPY UNIT	15-105	
6	01	0000	0	0000	0000	8011	200	2801	\$ 1,634.00	2119	14/15 LCFF CALC	15-106	
7	01	1400	0	0000	0000	8012	200	2801		2120 Revrs by 2196	14/15 EPA CALC	15-107	
8	01	0000	0	0000	7200	5800	200	2801	\$ 86.52	2123	1415 COE IT Warrant Bill Bg	15-108	
9										cf		15-109	
10												15-110	
11												15-111	
12	01		0	0000	0000	9521	000	0000	\$ 44,475.83			DNP Pmts	
13	12		0	0000	0000	9521	000	0000	\$ 7,340.24				
14	13	5310	0	0000	0000	9521	000	0000	\$ 593.05				
12	61	9055	0	0000	0000	9521	000	0000	\$ 1,102.61				
15	01	0000	0	0000	0000	9515	000	0000	\$ 53.58	1977	4TH QRT SUI	Elizabeth Pmts	
16	12	0000	0	0000	0000	9515	000	0000	\$ 34.06	1977	4TH QRT SUI	Elizabeth Pmts	
17	13	0000	0	0000	0000	9515	000	0000	\$ 9.04	1977	4TH QRT SUI	Elizabeth Pmts	
18	61	0000	0	0000	0000	9515	000	0000	\$ 4.60	1977	4th QRT SUI	Elizabeth Pmts	
19	01	0000	0	0000	2700	5807	200	2801	\$ 816.00	2009	COE Network Svc Fee 14/15	Elizabeth Pmts	
20													
21													
TOTAL									\$ 70,699.80				

Fund	01	\$	61,616.20
Fund	12	\$	7,374.30
Fund	13	\$	602.09
Fund	61	\$	1,107.21
		\$	70,699.80

A/P
 revlim \$ 1,634.00
 exp \$14,399.02
 9000's \$45,583.18
 fund 01 \$61,616.20

PACIFIC ELEMENATRY
FYE 2016/17
July 1st 2016/17

Pacific Elementary SD 2015/16 Estimated Actuals

RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION					9006	6300	9010	4035	5811	6230	6264	7690
	6500/3345 RSP 1304	6500 Speech 1309	9024 Pysch Thrp 1310	3310 PL 94-142 1320	6512 PreMental Hlth 1306	Music/Art 2341	LOT MAT 3000	Field Trips 3056	Teach Quality 4035	REAP 5811	Prop 39 6230	Ed Effect 6264	STRS OB 7690
Deferred Revenue													
8000-8099 - Rev. Limit													
8100-8299 - Federal				24,215					8,125	11,613			
8300-8599 - State					4,797		3,502					11,043	25,541
8600-8799 - Local	52,952	-						9,100					
TOTAL REVENUE	52,952	-	-	24,215	4,797	-	3,502	9,100	8,125	11,613	-	11,043	25,541
1000-Certificated Salaries	55,435								3,500	-			
2000-Classified Salaries	5,500					13,731			-	10,715			
3000-Benefits	25,589					1,319			505	1,055			25,541
4000-Books & Supplies	150						3,582	1,061	-	-	-		
5000-Service&Operating	69,156.00	-	15,000	24,215				8,000	4,120		25,000	4,500	
6000-Capital Outlay											25,349		
7100-7200-Other out go													
7300-Indirects													
TOTAL EXPENDITURES	155,830	-	15,000	24,215	-	15,050	3,582.07	9,061	8,125.00	11,770	50,349	4,500.00	25,541.00
OTHER SOURCES:													
89XX TRANS IN													
76XX TRANS OUT													
CONTR. REST. TO REST. #8990										-			
CONTR UNRES TO UNREST #8980													
CONTR. UNRES TO RESTR. #8980	102,878.00	-	15,000.00			15,050.00				157.00			
TOTAL OTHER	102,878	-	15,000	-	-	15,050	-	-	-	157	-	-	-
NET INCR/DECR TO FUND BALANCE	-	-	-	-	4,797	-	80	39	-	-	50,349	6,543	
ACTUAL BEG. FUND BALANCE			-		8,404.02		3,765.81	1,574.63			50,349.00	-	-
END FUND BALANCE	-	-	-	-	13,201.02	-	3,685.74	1,613.63	-	-	-	6,543.00	-

Reserve for Economic Uncertainty
Net Unrestricted in 2801

DF 998.29 move expes
1,767.29

PACIFIC ELEMENATRY
FYE 2016/17

July 1st 2016/17

Pacific Elementary SD 2015/16 Estimated Actuals

RESOURCE # NAME MANAGEMENT #	0000 Ind Study 1103	0000 One-Time MCR 8550	0102 LIBRARY 2391	0102 PC DONATE 2630	0000/0800 GENERAL 2801	1400 EPA 2801	1100 LOTTERY 3000	0000 DAY CARE 3008	0000 LIFE LAB 3009	0000 REC 3010	0000 Technology 3011	FUND TOTAL
Deferred Revenue												-
8000-8099 - Rev. Limit					715,492	169,229						884,721
8100-8299 - Federal					8,470							52,423
8300-8599 - State		54,246			2,943		13,184					115,256
8600-8799 - Local	828			27,774	5,600			20,000	4,500	18,845		139,599
TOTAL REVENUE	828	54,246	-	27,774	732,505	169,229	13,184	20,000	4,500	18,845	-	1,191,999.17
1000-Certificated Salaries	90,271				205,008	99,950						454,164.00
2000-Classified Salaries	3,690			10,812	79,495	15,543		9,221		12,682		161,388.52
3000-Benefits	25,856			1,038	100,295	48,066		7,337		2,668		239,269.00
4000-Books & Supplies	1,200	5,000	51		4,600	5,670	6,401	300	1,110	1,175		30,299.63
5000-Service&Operating	1,828	6,500	-	4,100	100,571		2,400	3,000	5,892	6,451	3,000	283,732.73
6000-Capital Outlay												25,349.00
7100-7200-Other out go					256							256.00
7300-Indirects												-
TOTAL EXPENDITURES	122,845.00	11,500.00	51	15,950	490,225	169,229	8,801	19,857.52	7,001.77	22,975.93	3,000.00	1,194,458.88
OTHER SOURCES:												(2,459.71)
89XX TRANS IN												-
76XX TRANS OUT					- 6,073					- 1,000		(7,073.00)
CONTR. REST. TO REST. #8990												-
												-
CONTR UNRES TO UNREST #8980	122,017.00				(125,017.00)						3,000	-
CONTR. UNRES TO RESTR. #8980				(15,050.00)	(118,035.00)							-
TOTAL OTHER	122,017	-	-	- 15,050	(249,125.00)	-	-	-	-	- 1,000	3,000	(7,073.00)
NET INCR/DECR TO FUND BALANCE	-	42,746	- 51	- 3,226	- 6,845	-	4,384	142	- 2,502	- 5,131	-	(9,532.71)
ACTUAL BEG. FUND BALANCE	-	6,830.00	2,609.49	26,989.76	512,755.93	-	19,904.48	25,254.52	3,451.77	19,916.93	-	681,806.34
END FUND BALANCE	-	49,576.00	2,558.55	23,763.76	505,910.93	-	24,288.00	25,397.00	950.00	14,786.00	-	672,273.63

Reserve for Economic Uncertainty
Net Unrestricted in 2801

75,000.00
430,910.93

672,273.63

PACIFIC ELEMENATRY
FYE 2016/17
July 1st 2016/17

RESOURCE # NAME MANAGEMENT #		RESTRICT	UNREST
Deferred Revenue	-	-	-
8000-8099 - Rev. Limit	-	884,721	
8100-8299 - Federal	43,953.00	8,470	
8300-8599 - State	44,883	70,373	
8600-8799 - Local	62,052	77,547	
TOTAL REVENUE	150,888.00	1,041,111.17	
1000-Certificated Salaries	58,935	395,229	
2000-Classified Salaries	29,946	131,443	
3000-Benefits	54,009	185,260	
4000-Books & Supplies	4,793	25,507	
5000-Service&Operating	149,991	133,742	
6000-Capital Outlay	25,349	-	
7100-7200-Other out go	-	256	
7300-Indirects	-	-	
TOTAL EXPENDITURES	323,023.07	871,435.81	
	(172,135.07)	169,675.36	
OTHER SOURCES:			
89XX TRANS IN	-	-	
76XX TRANS OUT	-	(7,073.00)	
CONTR. REST. TO REST. #8990	-	-	
	-	-	
CONTR UNRES TO UNREST #8980	-	-	
CONTR. UNRES TO RESTR. #8980	133,085	-	133,085
TOTAL OTHER	133,085.00	(140,158.00)	
NET INCR/DECR TO FUND BALANCE	(39,050.07)	29,517.36	
ACTUAL BEG. FUND BALANCE	64,093.46	617,712.88	
END FUND BALANCE	25,043.39	647,230.24	

Reserve for Economic Uncertainty
Net Unrestricted in 2801 ok ok

PACIFIC ELEMENATRY FYE 2016/17	ALL FUNDS Pacfic Elementary SD 2015/16 Estimated Actuals									
July 1st 2016/17	Fund 01	Fund 12	Fund 13		Fund 14	Fund 17	Fund 21	Fund 25	Fund 61	TOTAL
			FLOF	Res. 5310					FLOF	
8000-8099 - Rev. Limit	884,721				10,000					894,721
8100-8299 - Federal	52,423			25,000						77,423
8300-8599 - State	115,256	56,448		1,530						173,234
8600-8799 - Local	139,599	73,032	12,500	38,050	40	1,320	6,200	430	1,775	271,171
TOTAL REVENUE	1,191,999	129,480	12,500	64,580	10,040	1,320	6,200	430	1,775	1,416,549
0	454,164									454,164
2000-Classified Salaries	161,389	68,618	9,820	21,868					305	261,695
3000-Benefits	239,269	36,855	2,131	10,166					65	288,421
4000-Books & Supplies	30,300	2,900	1,900	37,397					1,700	72,497
5000-Service&Operating	283,733	5,250	2,000	850	6,500		153,900.00	-	1,100.00	452,233
6000-Capital Outlay	25,349						800,000.00	26,505		851,854
7100-7200-Other out go	256									256
7300-Indirects	-									-
TOTAL EXPENDITURES	1,194,459	113,623	15,851	70,281	6,500	-	953,900	26,505	3,170	2,381,119
OTHER SOURCES:										
89XX TRANS IN	-		10,649.89	8,273					-	18,923
76XX TRANS OUT	- 7,073	- 1,200							(10,649.89)	- 18,923
CONTR. REST. TO REST. #8990	-									-
	-									-
CONTR UNRES TO UNREST #8980	-									-
CONTR. UNRES TO RESTR. #8981	-									-
TOTAL OTHER	- 7,073	- 1,200	10,650	8,273	-	-	-	-	- 10,650	-
NET INCR/DECR TO FUND BALANCE	- 9,533	14,657.00	7,299	2,572	3,540	1,320	- 947,700	- 26,075	- 12,045	- 953,920
ACTUAL BEG. FUND BALANCE	681,806	12,105.69	-	9,176.88	843.01	213,720.87	1,043,461.10	26,624.63	12,045	1,987,739
EST. END FUND BALANCE	672,273.63	26,762.69	7,298.89	11,749.00	4,383.01	215,040.87	95,761.10	549.63	-	1,033,818.82
RESTRICTED/DESIGNATED FUNDS	116,787									
ECONOMIC UNCERTAINTY RESERV	75,000									
UNRESTRICTED FUND BALANCE	480,487									

PACIFIC ELEMENATRY
FYE 2016/17
July 1st 2016/17

Pacific Elementary SD 2016/17 July 1st Projected Budget

RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION					9006	6300	4035	5811	6230	6264	9010	7690	0000
	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	TeachQuality 4035	REAP 5811	Prop 39 6230	Ed. Effect 6264	Field Trips 3056	STRS On-Behalf 7690	Ind Study 1103
Deferred Revenue														
8000-8099 - Rev. Limit														
8100-8299 - Federal				24,215				8,125	8,125					
8300-8599 - State					4,797		4,469			50,349	-		43,025	
8600-8799 - Local	52,952	-				3,000						7,500		
TOTAL REVENUE	52,952	-	-	24,215	4,797	3,000	4,469	8,125	8,125	50,349	-	7,500	43,025	-
1000-Certificated Salaries	58,074							3,500	-					91,146
2000-Classified Salaries	20,720					14,000			11,849					3,721
3000-Benefits	43,759					1,333		557	1,176				43,025	27,381
4000-Books & Supplies	150						4,469			-		1,000		1,200
5000-Service&Operating	8,050		13,000	24,215				4,300	-	25,000	3,600	6,500		1,000
6000-Capital Outlay										25,349				
7100-7200-Other out go														
7300-Indirects														
TOTAL EXPENDITURES	130,753.21	-	13,000	24,215	-	15,333	4,469	8,357	13,024	50,349	3,600	7,500	43,025	124,448
OTHER SOURCES:														
89XX TRANS IN														
76XX TRANS OUT														
CONTR. REST. TO REST. #8990			-						-					
CONTR UNRES TO UNREST #8980														124,447.99
CONTR. UNRES TO RESTR. #8981	77,801.21	-	13,000			12,500		231.64	4,899.18					
TOTAL OTHER	77,801	-	13,000	-	-	12,500	-	232	4,899	-	-	-	-	124,448
NET INCR/DECR TO FUND BALANCE	-	-	-	-	4,797	167	-	-	-	-	- 3,600	-	-	-
ACTUAL BEG. FUND BALANCE	-	-	-	-	13,201.02	-	3,685.74	-	-	-	6,543	1,614	-	-
END FUND BALANCE	-	-	-	-	17,998	167	3,686	-	-	-	2,943	1,613.63	-	-

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

PACIFIC ELEMENATRY
FYE 2016/17
July 1st 2016/17

Pacific Elementary SD 2016/17 July 1st Projected Budget

RESOURCE # NAME MANAGEMENT #	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	0000 Technology 3011	FUND TOTAL	RESTRICT
Deferred Revenue											-	-
8000-8099 - Rev. Limit				739,749	169,164						908,913	-
8100-8299 - Federal				-							40,465	40,465
8300-8599 - State	16,350			3,092		15,260				-	137,342	102,640
8600-8799 - Local			18,200	4,750			16,110	4,500	14,765		121,777	63,452
TOTAL REVENUE	16,350	-	18,200	747,591	169,164	15,260	16,110	4,500	14,765	-	1,208,497	206,557
1000-Certificated Salaries		-		218,570.6	102,519						473,809	61,574
2000-Classified Salaries			1,077	111,209.8	8,330		8,888		11,527		191,320	46,568
3000-Benefits			103	111,592.9	42,098		5,922		2,699		279,645	89,850
4000-Books & Supplies		1,200		4,600.0	10,218	8,600	300	950	1,160		33,847	5,619
5000-Service&Operating		-	3,500	75,529.0	6,000	1,200	3,000	4,500	4,000		183,394	84,665
6000-Capital Outlay											25,349	25,349
7100-7200-Other out go				250.0							250	-
7300-Indirects											-	-
TOTAL EXPENDITURES	-	1,200	4,680	521,752	169,164	9,800	18,110	5,450	19,386	-	1,187,615	313,625
OTHER SOURCES:												
89XX TRANS IN											-	-
76XX TRANS OUT				- 6,073					- 1,000		(7,073)	-
CONTR. REST. TO REST. #8990				-							-	-
											-	-
CONTR UNRES TO UNREST #8980				(124,447.99)							-	-
CONTR. UNRES TO RESTR. #8981			- 12,500	- 95,932							-	108,200
TOTAL OTHER	-	-	- 12,500	- 226,453	-	-	-	-	- 1,000	-	- 7,073	108,432
NET INCR/DECR TO FUND BALANCE	16,350	- 1,200	1,020	- 614	-	5,460	- 2,000	- 950	- 5,621	-	13,809	1,364
ACTUAL BEG. FUND BALANCE	49,576.00	2,558.55	23,763.76	505,910.93	-	24,288.00	25,397.00	950.00	14,786.00	-	672,273.63	25,043.39
END FUND BALANCE	65,926	1,358.55	24,784	505,296.61	-	29,748.00	23,397.09	-	9,165.50	-	686,083.03	26,407.03

686,083

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

Min EU 75,000.00
Max EU
Excess of max 430,296.61

PACIFIC ELEMENATRY
FYE 2016/17
July 1st 2016/17

RESOURCE # NAME MANAGEMENT #	UNRESTRICT
Deferred Revenue	-
8000-8099 - Rev. Limit	908,913
8100-8299 - Federal	-
8300-8599 - State	34,702
8600-8799 - Local	58,325
TOTAL REVENUE	1,001,940
1000-Certificated Salaries	412,235
2000-Classified Salaries	144,752
3000-Benefits	189,795
4000-Books & Supplies	28,228
5000-Service&Operating	98,729
6000-Capital Outlay	-
7100-7200-Other out go	250
7300-Indirects	-
TOTAL EXPENDITURES	873,989
OTHER SOURCES:	
89XX TRANS IN	-
76XX TRANS OUT	- 7,073
CONTR. REST. TO REST. #8990	-
	-
CONTR UNRES TO UNREST #8980	-
CONTR. UNRES TO RESTR. #8981	- 108,200
TOTAL OTHER	- 115,505
NET INCR/DECR TO FUND BALANCE	12,446
ACTUAL BEG. FUND BALANCE	647,230.24
END FUND BALANCE	659,676.00

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

PACIFIC ELEMENATRY FYE 2016/17	ALL FUNDS									
	Pacific Elementary SD 2016/17 July 1st Projected Budget									
	Fund 01	Fund 12	Fund 13		Fund 14	Fund 17	Fund 21	Fund 25	Fund 61	TOTAL
			FLOF	Res 5310					FLOF	
8000-8099 - Rev. Limit	908,913				20,000					928,913
8100-8299 - Federal	40,465	-		19,755						60,220
8300-8599 - State	137,342	45,000		1,530	-					183,872
8600-8799 - Local	121,777	67,300	15,576	34,132	25	1,000	500	260	-	240,570
TOTAL REVENUE	1,208,497	112,300	15,576	55,417	20,025	1,000	500	260	-	1,413,575
1000-Certificated Salaries	473,809									473,809
2000-Classified Salaries	191,320	69,250	10,433	22,698					-	293,701
3000-Benefits	279,645	37,431	2,443	10,675					-	330,194
4000-Books & Supplies	33,847	2,900	1,200	38,000					-	75,947
5000-Service&Operating	183,394	750	1,500	850	10,000		13,800	5	-	210,299
6000-Capital Outlay	25,349						75,000			100,349
7100-7200-Other out go	250									250
7300-Indirects	-									-
TOTAL EXPENDITURES	1,187,615	110,330	15,576	72,223	10,000	-	88,800	5	-	1,484,548
OTHER SOURCES:										
89XX TRANS IN	-		-	8,273					-	8,273
76XX TRANS OUT	7,073	1,200							-	8,273
CONTR. REST. TO REST. #8990	-									-
										-
CONTR UNRES TO UNREST #8980	-									-
CONTR. UNRES TO RESTR. #8981	-									-
TOTAL OTHER	- 7,073	- 1,200	-	8,273	-	-	-	-	-	-
NET INCR/DECR TO FUND BALANCE	13,809	770	0	8,533	10,025	1,000	88,300	255	-	70,973
ACTUAL BEG. FUND BALANCE	672,273.63	26,763	7,299	11,749	4,383	215,041	95,761	550	-	1,033,819
EST. END FUND BALANCE	686,083	27,532	7,299	3,216	14,408	216,041	7,461	805	-	962,845
RESTRICTED/DESIGNATED FUNDS	180,786									
Min. ECONOMIC UNCERTAINTY RESERV	75,000									
Max. ECONOMIC UNCERTAINTY RESERV	195,000									
UNRESTRICTED FUND BALANCE	310,297					216,041				

		MPP report	Contrib to REAP	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		21,129.79	157.00	10,811.79	-	10,161.00	<- 2801
FYE 16/17		26,568.98	5,176.73	11,028.03	-	10,364.22	<- 2801
FYE 17/18		27,268.48	5,448.39	11,248.59	-	10,571.50	<- 2801

The purpose of this tab is to allow the user to make individual changes to specific resource/management combination changes to future year projections should occur here that fall outside the global assumptions. The future year project sheets are designed to pull the current year budget and take into account both the global assumption changes as well as changes found here. Also, Column M contains a formula - Make sure not to delete it. **EB Notes: The exceptions adds amount from the prior year...after the global increases**

Important Note: Transfers Out (7600-7629) and Other Source (7630-7699) need to be entered as NEGATIVE numbers to increases in expense. Also, Column M contains a formula - do not delete this.

Description	Resource	Management	Object	Future Year One		Future Y
				% Incr	Value	% Incr
1103 Independ Study Contrib frm Unrest	0000	1103	8980	-100.00%	\$ 129,161	-100.00%
1304 Contrib frm unrest 0000-2801	6500	1304	8981	-100.00%	\$ 83,171	-100.00%
1309 Contrib frm unrest 0000-2801	6500	1309	8981	-100.00%	\$ -	-100.00%
1310 no increase in Pyscho contract	9024	1310	5800	-100.00%	\$ 13,000	-100.00%
1310 Contrib frm unrest 0000-2801	9024	1310	8981	-100.00%	\$ 13,000	-100.00%
1320 Speech inc mv to 1304	3310	1320	5000	-100.00%	\$ 24,215	-100.00%
2341 Music Art reduce Teacher	9006	2341	2000			
2341 Music/Art PC drama	9006	2341	5000		\$ 8,000	
2341 Music/Art frm PC donate 2630	9006	2341	8981	-100.00%	\$ 20,500	-100.00%
2391 LIBRY reduce supplies (4000's) to bal	0102	2391	4000	-100.00%	\$ 1,359	-100.00%
4035 Title II take out mentor/add wkshps to bal	4035	4035	5000	-100.00%	\$ 3,918	-100.00%
4035 Title II contrib from 2801	4035	4035	8981	-100.00%		
5811 REAP contrib frm unrest 0000-2801	5811	5811	8981	-100.00%	\$ 5,177	-100.00%
2630 PC Donate to Music	0102	2630	8981	-100.00%	\$ (20,500)	-100.00%
0000-2801 LCFF see Global assump tab	0000	2801	8011	-100.00%	\$ 790,683	-100.00%
0000-2801 mentor/spEd Legal services	0000	2801	5800			
1400-2801 EPA used calcs in Global assump tab	1400	2801	8012	-100.00%	\$ 154,779	-100.00%
1400-2801 EPA mv Salary to balance	1400	2801	1100		\$ (3,415)	
0000-2801 increase by EPA's decrease	0000	2801	1100		\$ 3,415	
1400-2801 reduce instructional supp	1400	2801	4000		\$ (10,728)	-100.00%
1400-2801 take out technolgy svc	1400	2801	5000	-100.00%		
0000-2801-8981 unrest to rest	0000	2801	8981	-100.00%	\$ (101,347)	-100.00%
0000-2801-8980 Unrest to Unrest	0000	2801	8980	-100.00%	\$ (129,161)	-100.00%
0000-2801 mv instruct tech svc to 2801	0000	2801	5000		\$ 6,000	
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%
3009 Science reduced PC donation	0000	3009	8690			
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%

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Year Two
Value
\$ 134,558
\$ 89,981
\$ -
\$ 13,000
\$ 13,000
\$ 24,215
\$ (2,000)
\$ (8,000)
\$ 12,500
\$ 3,766
\$ 5,448
\$ (12,500)
\$ 897,020
\$ 74,025
\$ (73,299)
\$ 73,299
\$ (108,429)
\$ (134,558)
\$ 500
\$ 4,000
\$ 500
\$ 500

		Walker			12,521.76
		Gagnier			
		Miguel, E			
		Reynolds			
		Tanner clerk			
		Aguilar,A SpEd aide		8,765.23	
		Ball, T		8,765.23	
		Bookkeeper?			
		Gross			
			12,521.76	29,426.13	25,043.52
	%of H/W frm above		1103	1304	1400-2801
DO NOT CHG ANY #s----->		Barsanti	1.00	-	-
		Postie	-	0.95	-
		Hartje	-	-	-

PACIFIC ELEMENATRY
FYE 2016/17

July 1st 2016/17

Pacific Elementary SD 2017/18 Projected Budget

RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION					9006	6300	4035	5811	6230	6264	9010	7690	0000	0000
	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	TeachQuality 4035	REAP 5811	Prop 39 6230	Ed. Effect 6264	Field Trips 3056	STRS On-Behalf 7690	Ind Study 1103	OTMC/cc 8550
Deferred Revenue															
8000-8099 - Rev. Limit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8100-8299 - Federal	-	-	-	24,215	-	-	-	8,125	8,125	-	-	-	-	-	-
8300-8599 - State	-	-	-	-	4,797	-	4,469	-	-	-	-	-	45,176	-	-
8600-8799 - Local	52,952	-	-	-	-	3,000	-	-	-	-	-	7,500	-	-	-
TOTAL REVENUE	52,952	-	-	24,215	4,797	3,000	4,469	8,125	8,125	-	-	7,500	45,176	-	-
1000-Certificated Salaries	59,235	-	-	-	-	-	-	3,570	-	-	-	-	-	92,969	-
2000-Classified Salaries	21,134	-	-	-	-	14,280	-	-	12,086	-	-	-	-	3,795	-
3000-Benefits	47,143	-	-	-	-	1,374	-	637	1,216	-	-	-	45,176	30,087	-
4000-Books & Supplies	158	-	-	-	-	-	4,692	-	-	-	-	1,050	-	1,260	5,000
5000-Service&Operating	8,453	-	13,000	24,215	-	8,000	-	3,918	-	-	2,943	6,825	-	1,050	-
6000-Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7100-7200-Other out go	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7300-Indirects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	136,123	-	13,000	24,215	-	23,654	4,692	8,125	13,302	-	2,943	7,875	45,176	129,161	5,000
OTHER SOURCES:															
89XX TRANS IN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76XX TRANS OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR. REST. TO REST. #8990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR UNRES TO UNREST #8980	-	-	-	-	-	-	-	-	-	-	-	-	-	129,161	-
CONTR. UNRES TO RESTR. #8981	83,171	-	13,000	-	-	20,500	-	-	5,177	-	-	-	-	-	-
TOTAL OTHER	83,171	-	13,000	-	-	20,500	-	-	5,177	-	-	-	-	129,161	-
NET INCR/DECR TO FUND BALANCE	-	-	-	-	4,797	- 154	- 223	-	-	-	- 2,943	- 375	-	-	- 5,000
BEG. FUND BALANCE	-	-	-	-	17,998	167	3,686	-	-	-	2,943	1,614	-	-	65,926
EST. END FUND BALANCE	-	-	-	-	22,795	13	3,462	-	-	-	-	1,239	-	-	60,926

PACIFIC ELEMENATRY
FYE 2016/17

July 1st 2016/17

Pacific Elementary SD 2017/18 Projected Budget

RESOURCE # NAME MANAGEMENT #	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	0000 Technology 3011	FUND TOTAL	RESTRICT	UNRESTRICT
Deferred Revenue										-	-	-
8000-8099 - Rev. Limit	-	-	790,683	154,779	-	-	-	-	-	945,462	-	945,462
8100-8299 - Federal	-	-	-	-	-	-	-	-	-	40,465	40,465	-
8300-8599 - State	-	-	3,092	-	15,260	-	-	-	-	72,794	54,442	18,352
8600-8799 - Local	-	18,200	4,750	-	-	16,110	4,500	14,765	-	121,777	63,452	58,325
TOTAL REVENUE	-	18,200	798,525	154,779	15,260	16,110	4,500	14,765	-	1,180,498	158,359	1,022,139
1000-Certificated Salaries	-	-	226,357	101,154	-	-	-	-	-	483,285	62,805	420,480
2000-Classified Salaries	-	1,098	113,434	8,496	-	9,066	-	11,757	-	195,147	47,500	147,647
3000-Benefits	-	106	117,493	45,129	-	4,297	-	2,953	-	295,611	95,546	200,065
4000-Books & Supplies	1,359	-	4,830	0	19,758	315	500	1,218	-	40,140	5,900	34,240
5000-Service&Operating	-	3,675	85,305	-	1,260	3,150	4,000	4,200	-	169,994	67,353	102,640
6000-Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
7100-7200-Other out go	-	-	250	-	-	-	-	-	-	250	-	250
7300-Indirects	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,359	4,879	547,670	154,779	21,018	16,827	4,500	20,129	-	1,184,427	279,105	905,323
OTHER SOURCES:												
89XX TRANS IN	-	-	-	-	-	-	-	-	-	-	-	-
76XX TRANS OUT	-	-	6,073	-	-	-	-	1,000	-	7,073	-	7,073
CONTR. REST. TO REST. #8990	-	-	-	-	-	-	-	-	-	-	-	-
CONTR UNRES TO UNREST #8980	-	-	129,161	-	-	-	-	-	-	-	-	-
CONTR. UNRES TO RESTR. #8981	-	20,500	101,347	-	-	-	-	-	-	-	121,847	121,847
TOTAL OTHER	-	20,500	236,582	-	-	-	-	1,000	-	7,073	121,847	128,920
NET INCR/DECR TO FUND BALANCE	- 1,359	- 7,179	14,273	- 0	- 5,758	- 717	-	- 6,364	-	- 11,002	1,102	- 12,104
BEG. FUND BALANCE	1,359	24,784	505,297	-	29,748	23,397	-	9,166	-	686,083	26,407	659,676
EST. END FUND BALANCE	-	17,605	519,570	- 0	23,990	22,680	-	2,802	-	675,081	27,509	647,572

PACIFIC ELEMENATRY
FYE 2016/17

July 1st 2016/17

Pacific Elementary SD 2018/19 Projected Budget

RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION					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	7690 STRS On-Behalf 7690	0000 Ind Study 1103
	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	-	-	-	24,215	-	-	-	8,125	8,125	-	-	-	-	-
8300-8599 - State	-	-	-	-	4,797	-	4,469	-	-	-	-	-	47,435	-
8600-8799 - Local	52,952	-	-	-	-	3,000	-	-	-	-	-	7,500	-	-
TOTAL REVENUE	52,952	-	-	24,215	4,797	3,000	4,469	8,125	8,125	-	-	7,500	47,435	-
1000-Certificated Salaries	60,420	-	-	-	-	-	-	3,641	-	-	-	-	-	94,828
2000-Classified Salaries	21,557	-	-	-	-	12,566	-	-	12,327	-	-	-	-	3,871
3000-Benefits	51,915	-	-	-	-	1,209	-	717	1,246	-	-	-	47,435	33,433
4000-Books & Supplies	165	-	-	-	-	-	4,469	-	-	-	-	1,103	-	1,323
5000-Service&Operating	8,875	-	13,000	24,215	-	400	-	3,766	-	-	-	7,166	-	1,103
6000-Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7100-7200-Other out go	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7300-Indirects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	142,933	-	13,000	24,215	-	14,174	4,469	8,125	13,573	-	-	8,269	47,435	134,558
OTHER SOURCES:														
89XX TRANS IN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76XX TRANS OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR. REST. TO REST. #8990	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR UNRES TO UNREST #8980	-	-	-	-	-	-	-	-	-	-	-	-	-	134,558
CONTR. UNRES TO RESTR. #8981	89,981	-	13,000	-	-	12,500	-	-	5,448	-	-	-	-	-
TOTAL OTHER	89,981	-	13,000	-	-	12,500	-	-	5,448	-	-	-	-	134,558
NET INCR/DECR TO FUND BALANCE	-	-	-	-	4,797	1,326	-	-	0	-	-	-	769	-
BEG. FUND BALANCE	-	-	-	-	22,795	13	3,462	-	-	-	-	1,239	-	-
EST. END FUND BALANCE	-	-	-	-	27,592	1,339	3,462	-	0	-	-	470	-	-

PACIFIC ELEMENATRY
FYE 2016/17

July 1st 2016/17

Pacific Elementary SD 2018/19 Projected Budget

RESOURCE # NAME MANAGEMENT #	0000	0102	0102	0000	1400	1100	0000	0000	0000	0000			
	OTMC/CC	LIBRARY	PC DONATE	GENERAL	EPA	LOTTERY	DAY CARE	Life Lab	REC	Technology	FUND TOTAL	RESTRICT	UNRESTRICT
	8550	2391	2630	2801	2801	3000	3008	3009	3010	3011			
Deferred Revenue											-	-	-
8000-8099 - Rev. Limit	-	-	-	897,020	74,025	-	-	-	-	-	971,045	-	971,045
8100-8299 - Federal	-	-	-	-	-	-	-	-	-	-	40,465	40,465	-
8300-8599 - State	-	-	-	3,092	-	15,260	-	-	-	-	75,053	56,701	18,352
8600-8799 - Local	-	-	18,200	4,750	-	-	16,110	4,500	14,765	-	121,777	63,452	58,325
TOTAL REVENUE	-	-	18,200	904,862	74,025	15,260	16,110	4,500	14,765	-	1,208,340	160,618	1,047,722
1000-Certificated Salaries	-	-	-	304,183	29,878	-	-	-	-	-	492,951	64,062	428,890
2000-Classified Salaries	-	-	1,120	115,703	8,666	-	9,247	-	11,993	-	197,050	46,450	150,600
3000-Benefits	-	-	108	141,282	35,480	-	4,682	-	3,203	-	320,711	102,522	218,188
4000-Books & Supplies	5,250	-	-	5,072	-	25,746	331	500	500	-	44,458	5,737	38,721
5000-Service&Operating	-	-	3,859	89,571	-	1,323	3,308	4,000	500	-	161,085	57,423	103,662
6000-Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-
7100-7200-Other out go	-	-	-	250	-	-	-	-	-	-	250	-	250
7300-Indirects	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,250	-	5,087	656,060	74,024	27,069	17,568	4,500	16,196	-	1,216,505	276,193	940,311
OTHER SOURCES:													
89XX TRANS IN	-	-	-	-	-	-	-	-	-	-	-	-	-
76XX TRANS OUT	-	-	-	6,073	-	-	-	-	1,000	-	7,073	-	7,073
CONTR. REST. TO REST. #8990	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTR UNRES TO UNREST #8980	-	-	-	134,558	-	-	-	-	-	-	-	-	-
CONTR. UNRES TO RESTR. #8981	-	-	12,500	108,429	-	-	-	-	-	-	-	120,929	120,929
TOTAL OTHER	-	-	12,500	249,060	-	-	-	-	1,000	-	7,073	120,929	128,002
NET INCR/DECR TO FUND BALANCE	- 5,250	-	613	258	1	11,809	1,458	-	2,431	-	15,238	5,354	20,592
BEG. FUND BALANCE	60,926	-	17,605	519,570	0	23,990	22,680	-	2,802	-	675,081	27,509	647,572
EST. END FUND BALANCE	55,676	-	18,218	519,312	0	12,181	21,222	-	371	-	659,843	32,863	626,980

PACIFIC ELEMENATRY FYE 2016/17	SUMMARY OF PACIFIC ELEMENTARY MULTIPLE YEARS FUND 01 FYE 2016/17 JULY 1ST BUDGET											
July 1st 2016/17	Pacific Elementary SD 2015/16 Estimated Actual			Pacific Elementary SD 2016/17 July 1st Projected Budget			Pacific Elementary SD 2017/18 Projected Budget			Pacific Elementary SD 2018/19 Projected Budget		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
	-	-	-	-	-	-	-	-	-	-	-	-
8000-8099 - Rev. Limit	884,721	-	884,721	908,913	-	908,913	945,462	-	945,462	971,045	-	971,045
8100-8299 - Federal	8,470	43,953	52,423	-	40,465	40,465	-	40,465	40,465	-	40,465	40,465
8300-8599 - State	70,373	44,883	115,256	34,702	102,640	137,342	18,352	54,442	72,794	18,352	56,701	75,053
8600-8799 - Local	77,547	62,052	139,599	58,325	63,452	121,777	58,325	63,452	121,777	58,325	63,452	121,777
TOTAL REVENUE	1,041,111	150,888	1,191,999	1,001,940	206,557	1,208,497	1,022,139	158,359	1,180,498	1,047,722	160,618	1,208,340
1000-Certificated Salaries	395,229	58,935	454,164	412,235	61,574	473,809	420,480	62,805	483,285	428,890	64,062	492,951
2000-Classified Salaries	131,443	29,946	161,389	144,752	46,568	191,320	147,647	47,500	195,147	150,600	46,450	197,050
3000-Benefits	185,260	54,009	239,269	189,795	89,850	279,645	200,065	95,546	295,611	218,188	102,522	320,711
4000-Books & Supplies	25,507	4,793	30,300	28,228	5,619	33,847	34,240	5,900	40,140	38,721	5,737	44,458
5000-Service&Operating	133,742	149,991	283,733	98,729	84,665	183,394	102,640	67,353	169,994	103,662	57,423	161,085
6000-Capital Outlay	-	25,349	25,349	-	25,349	25,349	-	-	-	-	-	-
7100-7200-Other out go	256	-	256	250	-	250	250	-	250	250	-	250
7300-Indirects	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	871,436	323,023	1,194,459	873,989	313,625	1,187,615	905,323	279,105	1,184,427	940,311	276,193	1,216,505
OTHER SOURCES:												
89XX TRANS IN	-	-	-	-	-	-	-	-	-	-	-	-
76XX TRANS OUT	- 7,073	-	- 7,073	- 7,073	-	- 7,073	- 7,073	-	- 7,073	- 7,073	-	- 7,073
CONTR. REST. TO REST. #8990	-	-	-	-	-	-	-	-	-	-	-	-
CONTRIB FLEX - #8998/8995	-	-	-	-	-	-	-	-	-	-	-	-
CONTR UNRES TO UNREST #8980	-	-	-	-	-	-	-	-	-	-	-	-
CONTR. UNRES TO RESTR. #8981	- 133,085	133,085	-	- 108,200	108,200	-	- 121,847	121,847	-	- 120,929	120,929	-
TOTAL OTHER	- 140,158	133,085	- 7,073	- 115,505	108,432	- 7,073	- 128,920	121,847	- 7,073	- 128,002	120,929	- 7,073
NET INCR/DECR TO FUND BALANCE	29,517	- 39,050	- 9,533	12,446	1,364	13,809	- 12,104	1,102	- 11,002	- 20,592	5,354	- 15,238
ACTUAL BEG. FUND BALANCE	617,713	64,093	681,806	647,230	25,043	672,274	659,676	26,407	686,083	647,572	27,509	675,081
EST. END FUND BALANCE	647,230	25,043	672,274	659,676	26,407	686,083	647,572	27,509	675,081	626,980	32,863	659,843
10.06.2016												
RESTRICTED/DESIGNATED FUNDS			116,787			180,786			155,511			140,531
ECONOMIC UNCERTAINTY RESERVE			75,000			75,000			75,000			75,000
Max. ECONOMIC UNCERTAINTY RESERVE			-			195,000			195,000			195,000
UNRESTRICTED FUND BALANCE			480,487			310,297			249,570			249,312
FUND 17 EST BALANCE @ .5%			215,041			216,041			217,121			218,207

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2016/17

GENERAL FUND

10.06.2016

			2015/16	2016/17	2016/17
		DS ---->	2nd Intr	July 1st	1st Intrm
			15/16	16/17	16/17
1AD	Gross/Payne/Stanga		1.0000	1.0000	
				0.0000	
2AD2	ANDREWS, E	aa054	0.4938	0.4938	
1TE1	HARTJE,SAMIRA H	aa001	0.8000	0.8000	
1TE2	Tschirky	aa002	1.0000	1.0000	
1speech	Foster leaves 7/1/15			0.0000	
1TE3	Hattnhausn/Walker	aa003	1.0000	1.0000	
1TE4	Cicchinelli/Shore		1.0000	1.0000	
1TEIND	BARSANTI,TERRA	aa005	1.0000	1.0000	
1TEIND2	CROSS,JENNIFER G	aa006	0.5000	0.5000	
1TERSP	POSTIE,LORI A		0.9000	0.9000	
			6.2000	6.2000	0.0000
EWA	Huala (Strings Instruc)	EWA	0.1000	0.1000	
EWA	BRATT,RENATA L	EWA	0.0560	0.0560	
EWA	Bogner	EWA	0.0625	0.0625	
mgmt 3008	GAGNIER,MARTHA B	aa016	0.1250	0.1250	
mgmt 3008	REYNOLDS,STACEY	aa017	0.1250	0.1250	
mgmt 3008	LAW,VIOLETA M	aa067	0.0625	0.0625	
mgmt 3008	MIGUEL,E 2801 fund 01			0.3500	
fu13	LAW fun 61	aa015	0.5312	0.5312	
fu13	CORNEJO,MARIA D	aa019	0.3125	0.3125	
fu13	MIGUEL,E Fund 13	aa020	0.8750	0.4380	
0000-2801	MCDUGAL,HEATHER	aa021	0.1000	0.1000	
fu12	MIGUEL,E Fund 12			0.0880	
fu12	GAGNIER,MARTHA B	aa022	0.6875	0.6875	
fu12	REYNOLDS,STACEY	aa023	0.6875	0.6875	
fu12	VALLE-ERAZO,MARIA JU	aa024	0.4063	0.4063	
2REC	ADAME,JERRY	aa025	0.3875	0.3875	
2SCTY	Tierne, M	aa026	0.6562	0.6562	
mgt 1304	Aguilar, Anyel	SpEdAide	0.6250	0.6250	
mgt 1304	Ball, Kelsey	SpEdAide	0.0000	0.6250	
	Aguilera, Lucia	custodian	0.0000	0.4690	
aide	Macedo, Cara	aide	0.0000	0.4040	
2TA1	Darby	aa031	0.3250	0.3250	
clerk	Tanner, C	aa028	0.7812	0.7812	
2TA3	Morrison, P	aa029	0.4625	0.4630	
2TA4	King @2nd Int now Cruz	aa030	0.4625	0.4040	
2TAIS	Bennett, Natalie	aa027	0.4500	0.4500	
aide	McDougal		0.1625	0.1625	
			8.4434	9.8844	0.0000
	Fund 13		-1.7187	-1.2817	0.0000
	Fund 12		-1.7813	-1.8693	0.0000
	Total Fund 01		4.9434	6.7334	0.0000
	diff bet bet 2nd/july 1st	1.4410			
	Ball, Kelsey	0.6250			
	Aguilera, Lucia	0.4690			

PACIFIC ELEMENTARY

STATE REVENUES	Est Actuals 15/16	2nd Intrm 15/16	July 1st 16/17	Change	YR 1 17/18	YR 2 18/19
8011 LCFF	498,509	555,279	573,217	17,938	614,151	720,488
8012 EPA	169,229	169,229	169,164	(65)	154,779	74,025
80XX Local Taxes	186,532	182,740	186,532	3,792	186,532	186,532
8091 Deferred Maint Fu 14	(10,000)	(10,000)	(20,000)	(10,000)	(10,000)	(10,000)
Subtotal 80XXs	844,270	901,118	908,913	11,665	945,462	971,045
1306 Mental Hlth	4,797	4,797	4,797	-	4,797	4,797
2801 Mandate Csts+Star	2,943	2,943	3,092	149	3,092	3,092
3000 Lottery Prop 20	3,502	3,502	4,469	967	4,469	4,469
3001 Lottery Unrest	13,184	13,184	15,260	2,076	15,260	15,260
8550 OTMC/ CC-Mandte Cs	54,246	54,246	16,350	(37,896)	-	-
6230 Prop 39	-	-	50,349	50,349	-	-
6264 Educator Effectiveness	11,043	11,043	-	(11,043)	-	-
7690 STRS OnBehalf	25,541	25,541	43,025	17,484	45,176	47,435
				-		
Fund 01 State	115,256	115,256	137,342	22,086	72,794	75,053
FEDERAL REVENUES	Est Actuals 15/16	2nd Intrm 15/16	July 1st 16/17	Change	YR 1 17/18	YR 2 18/19
1320 SpEd 3310	24,215	24,215	24,215	-	24,215	24,215
2382 Title II 4035	8,125	8,125	8,125	-	8,125	8,125
2343 REAP 5811	11,613	11,613	8,125	(3,488)	8,125	8,125
2801 MAA	8,470	8,470	-	(8,470)	-	-
Fund 01 Federal	52,423	52,423	40,465	(11,958)	40,465	40,465
LOCAL REVENUES	Est Actuals 15/16	2nd Intrm 15/16	July 1st 16/17	Change	YR 1 17/18	YR 2 18/19
1304 SpEd AB602	52,952	52,952	52,952	-	52,952	52,952
1310 DS COE PsychSvc	-	-	-	-	-	-
1103 IS	828	828	-	(828)	-	-
2630 PC Donate	27,774	27,774	18,200	(9,574)	18,200	18,200
2801 General	5,600	5,600	4,750	(850)	4,750	4,750
3008 Day Care	20,000	21,360	16,110	(5,250)	16,110	16,110
3009 Science	4,500	4,500	4,500	-	4,500	4,500
3010 Recreation	18,845	18,845	14,765	(4,080)	14,765	14,765
3056 Field Trips	9,100	9,100	7,500	(1,600)	7,500	7,500
				-		
	139,599	140,959	118,777	(22,182)	118,777	118,777

PACIFIC ELEMENTARY

4XXX's	Est Actuals 15/16	2nd Intrm 15/16	July 1st 16/17	Change	YR 1 17/18	YR 2 18/19
1304 RSP	150	150	150	-	158	165
1320 PL94-142	-	-	-	-	-	-
2341 Music	-	-	-	-	-	-
3000 Lottery Prop 20	3,582	3,509	4,469	960	4,692	4,469
3100 Common Core	-	-	-	-	-	-
1103 IS	1,200	1,200	1,200	-	1,260	1,323
2391 Library	51	1,394	1,200	(194)	1,359	-
2630 PC Donate	-	-	-	-	-	-
0000-2801 General	4,600	4,600	4,600	-	4,830	5,072
1400-2801 EPA	5,670	5,670	10,218	4,548	0	-
3000 Lottery Unrest	6,401	6,400	8,600	2,200	19,758	25,746
3009 DayCare	300	300	300	-	315	331
3009 Science	1,110	1,000	950	(50)	500	500
3010 Recreation	1,175	1,175	1,160	(15)	1,218	500
3011 Technology	-	-	-	-	-	-
3056 Field Trips	1,061	1,061	1,000	(61)	1,050	1,103
6230 Prop 39		-		-		
8550 OTMC/CC/MCR	5,000	5,000	-	(5,000)	5,000	5,250
Fund 01 4xxx	30,300	31,459	33,847	2,388	40,140	44,458
5XXX's	Est Actuals 15/16	2nd Intrm 15/16	July 1st 16/17	Change	YR 1 17/18	YR 2 18/19
1304 RSP	69,156	69,156	8,050	(61,106)	8,453	8,875
1309 SPEECH	-	-	-	-	-	-
1310 PYSCH	15,000	15,000	13,000	(2,000)	13,000	13,000
1320 PL-94-142	24,215	24,215	24,215	-	24,215	24,215
1306 Mental Health	-	-	-	-	-	-
2341 Music	-	-	-	-	8,000	400
3000 Lottry Pro 20	-	-	-	-	-	-
6264 Education Effect	4,500	3,600	3,600	-	2,943	-
4035 Tittle II	4,120	4,120	4,300	180	3,918	3,766
5811 REAP	-	-	-	-	-	-
6230 Prop 39	25,000	25,000	25,000	-	-	-
1103 IS	1,828	1,828	1,000	(828)	1,050	1,103
2630 PC Donate	4,100	4,100	3,500	(600)	3,675	3,859
1400-2801 Prop 30	-	-	6,000	6,000	-	-
0000-2801 General	100,571	100,571	75,529	(25,042)	85,305	89,571
3000 Lottery Unrest	2,400	2,400	1,200	(1,200)	1,260	1,323
3008 DayCare	3,000	3,000	3,000	-	3,150	3,308
3009 LifeLab/Science	5,892	6,000	4,500	(1,500)	4,000	4,000
3010 Recreation	6,451	6,450	4,000	(2,450)	4,200	500
3011 Technology	3,000	3,000	-	(3,000)	-	-
3056 Field Trips	8,000	8,000	6,500	(1,500)	6,825	7,166
8550 OTMC/CC/MCR	6,500	6,500	-	(6,500)	-	-

PACIFIC ELEMENTARY

	283,733	282,940	183,394	(99,546)	169,994	161,085
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PACIFIC ELEMENTARY

1st Interim budget used for Criterion Standard						
Certificated 1XXX	July 1st 15/16		2nd yr Step/Col inc	3rd yr Step/Col inc		Step/column
STEP/COL assump			2%	2%		
1304 RSP	55,435		-	-		-
1309 Speech	-		-	-		-
1103 IS	90,271		-	-		-
0000-2801 11xx less MGMT	93,090		-	-		-
1400-2801	89,950		-	-		-
4035 Title II	3,500		-	-		-
			-	-		-
Cert 13xx Mgmt 2801	106,200		-	-		-
	438,446		-	-	-	-
Classified 21XX	July 1st 15/16		2nd yr Step/Col inc	3rd yr Step/Col inc		
STEP/COL assump			2.00%	2.00%		
1304 RSP	1,200		-	-	-	-
2341 Music/Art	15,215		-	-		-
4035 Title II	-		-	-		-
5811 REAP	10,715		-	-		-
1103 IS	3,690		-	-		-
2630 PC Donate	9,550		-	-		-
1400-2801 EPA	15,543		-	-		-
0000-2801 21xx less Mgmt	49,772		-	-		-
3008 Day Care	9,220		-	-		-
3010 Rec	12,682		-	-		-
			-	-		-
			-	-		-
	127,587		-	-		-
					-	
Admin Asst 23xx	21,141		-	-		-
	0		-			
	148,728		-	-	-	-

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

2016/17 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.

		2016-17	2017-18	2018-19
Total General Fund Expenditures & Other Uses		\$ 1,187,615	\$ 1,184,427	\$ 1,216,505
Minimum Reserve requirement	5%	\$ 66,000	\$ 66,000	\$ 66,000
General Fund Combined Ending Fund Balance		\$ 686,083	\$ 675,081	\$ 659,843
Special Reserve Fund Ending Fund Balance		\$ 216,041	\$ 217,041	\$ 218,041
Components of ending balance:				
Nonspendable (revolving, prepaid, etc.)		\$ -	\$ -	\$ -
Restricted		\$ 26,407	\$ 27,509	\$ 32,863
Committed		\$ 29,748	\$ 23,990	\$ 12,181
Assigned		\$ 770,969	\$ 765,623	\$ 757,840
Reserve for economic uncertainties		\$ 75,000	\$ 75,000	\$ 75,000
Unassigned and Unappropriated		\$ -	\$ -	\$ -
Subtotal Assigned, Unassigned & Unappropriated		\$ 875,717	\$ 840,623	\$ 832,840
Total Components of ending balance		\$ 902,124	\$ 892,122	\$ 877,884
		WAHR	WAHR	WAHR
Assigned & Unassigned balances above the minimum reserve requirement		\$ 809,717	\$ 774,623	\$ 766,840

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

					9514	9524
2015/16	MONAHAN	Raugust	SMITH	MELLON	BOCK	Subtotal
July	63.47	175.8	124.5		63.47	427.24
Aug	63.47	175.8	124.5		63.47	427.24
Sep	63.47	175.8	124.5	1142.94	63.47	1570.18
Oct	63.47	175.8	128.24			367.51
Nov	63.47	175.8	128.24			367.51
Dec	63.47				196.11	259.58
Jan	63.47	351.6	256.48			671.55
Feb	63.47					63.47
Mar	63.47	351.6	256.48		196.11	867.66
Apr	63.47	175.8	128.24			367.51
May						0
JUN					196.11	196.11
						0
TOTALS	634.7	1758	1271.18	1142.94	778.74	5585.56
ANNUAL REQ	761.64	2109.6	1527.66	1494	778.74	5892.9
A/R ?	126.94	351.60	256.48	351.06	-	307.34

**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
2014/15 YEAR-END**

DISTRICT NAME PACIFIC ELEMENTARY SCHOOL DISTRICT

Item: C-19

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
01-0000-8912 (Fund 01)	17-0000-7612 (Fund 17)	15,000.00	Trnsfer Teaching Stipend frm Fund 17
13-5310-8916 (Fund 13)	01-0856-7619 (Fund 01)	4,000.00	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:		21,200.00	

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

Total balances of objects		Total balances of objects	
8900 - 8929	\$ 21,200.00	7600 - 7629	\$ 21,200.00

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.

**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	169,164.00
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		169,164.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	169,164.00
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		169,164.00
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.

RESOLUTION

This resolution must be adopted in order to certify the approval of the Governing Board to enter into this transaction and subsequent amendments with the California Department of Education for the purpose of providing child care and development services **and to authorize the designated personnel to sign contract documents for Fiscal Year 2016–17.**

RESOLUTION

BE IT RESOLVED that the Governing Board of Pacific Elementary School District

authorizes entering into local agreement number 6558 and that the person/s who is/are listed below, is/are authorized to sign the transaction for the Governing Board.

<u>NAME</u>	<u>TITLE</u>	<u>SIGNATURE</u>
Gwyn Rhabyt	Board President	
Roger Knapp	Trustee	
Don Croll	Trustee	

PASSED AND ADOPTED THIS 16th day of June 2016, by the
Governing Board of Pacific Elementary School District
of Santa Cruz County, in the State of California.

I, Eric Gross, Clerk of the Governing Board of Pacific Elementary School District, of Santa Cruz County, in the State of California, certify that the foregoing is a full, true and correct copy of a resolution adopted by the said Board at a regularly scheduled board meeting thereof held at a regular public place of meeting and the resolution is on file in the office of said Board.

(Clerk's signature)

6/16/16
(Date)

2016/17 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.

	2016-17	2017-18	2018-19
Total General Fund Expenditures & Other Uses	\$ 1,187,615	\$ 1,184,427	\$ 1,216,505
Minimum Reserve requirement 5%	\$ 66,000	\$ 66,000	\$ 66,000
General Fund Combined Ending Fund Balance	\$ 686,083	\$ 675,081	\$ 659,843
Special Reserve Fund Ending Fund Balance	\$ 216,041	\$ 217,041	\$ 218,041
Components of ending balance:			
Nonspendable (revolving, prepaid, etc.)	\$ -	\$ -	\$ -
Restricted	\$ 26,407	\$ 27,509	\$ 32,863
Committed	\$ 29,748	\$ 23,990	\$ 12,181
Assigned	\$ 770,969	\$ 765,623	\$ 757,840
Reserve for economic uncertainties	\$ 75,000	\$ 75,000	\$ 75,000
Unassigned and Unappropriated	\$ -	\$ -	\$ -
Subtotal Assigned, Unassigned & Unappropriated	\$ 875,717	\$ 840,623	\$ 832,840
Total Components of ending balance	\$ 902,124	\$ 892,122	\$ 877,884
	TRUE	TRUE	TRUE
Assigned & Unassigned balances above the minimum reserve requirement	\$ 809,717	\$ 774,623	\$ 766,840

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	\$ -

**Pacific Elementary School District
Resolution #2016-17**

THE EDUCATION PROTECTION ACCOUNT

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Pacific Elementary School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Pacific Elementary School District has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 16th, 2016.

Board Member

Board Member

Board Member

2016-17 Budget Adoption Reserves		
Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty		
District: _____	CDS #: _____	

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.

		2016-17	2017-18	2018-19
Total General Fund Expenditures & Other Uses		\$ -	\$ -	\$ -
Minimum Reserve requirement	5%	\$ -	\$ -	\$ -
General Fund Combined Ending Fund Balance		\$ -	\$ -	\$ -
Special Reserve Fund Ending Fund Balance		\$ -	\$ -	\$ -
Components of ending balance:				
Nonspendable (revolving, prepaid, etc.)		\$ -	\$ -	\$ -
Restricted		\$ -	\$ -	\$ -
Committed		\$ -	\$ -	\$ -
Assigned		\$ -	\$ -	\$ -
Reserve for economic uncertainties		\$ -	\$ -	\$ -
Unassigned and Unappropriated		\$ -	\$ -	\$ -
Subtotal Assigned, Unassigned & Unappropriated		\$ -	\$ -	\$ -
Total Components of ending balance		\$ -	\$ -	\$ -
		WAHR	WAHR	WAHR
Assigned & Unassigned balances above the minimum reserve requirement		\$ -	\$ -	\$ -

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>Due to the small size of the district, the budget is small. Small oscilations in enrollment can cause proportionately large changes in the budget. Facilities are old and in need of repair, and a few unexpected facilities needs or Special Education costs can be difficult to absorb with a small budget, particularly if the enrollment decreases causes the budget to shrink. It is prudent, therefore, the plan to have an asequate reserve to prepare for</i>	
Insert Lines above as needed	

ED CODE 42127 (a) (2) (B): Budget Requirements Re: Reserve Levels

(B) Commencing with budgets adopted for the 2015–16 fiscal year, the governing board of a school district that proposes to adopt a budget, or revise a budget pursuant to subdivision (e), that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties adopted by the state board pursuant to subdivision (a) of Section 33128, shall, at the public hearing held pursuant to paragraph (1), provide all of the following for public review and discussion:

- (i) The minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget.
- (ii) 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.
- (iii) A statement of reasons that substantiates the need for an assigned and unassigned ending fund balance that is in excess of the minimum recommended reserve for economic uncertainties for each fiscal year that the school district identifies an assigned and unassigned ending fund balance that is in excess of the minimum recommended reserve for economic uncertainties, as identified pursuant to clause (ii).

(C) The governing board of a school district shall include the information required pursuant to subparagraph (B) in its budgetary submission each time it files an adopted or revised budget with the county superintendent of schools. The information required pursuant to subparagraph (B) shall be maintained and made available for public review.

ED CODE 42127 (c) (4): COE Approval/Disapproval

(4) Determine whether the adopted budget includes a combined assigned and unassigned ending fund balance that exceeds the minimum recommended reserve for economic uncertainties. If the adopted budget includes a combined assigned and unassigned ending fund balance that exceeds the minimum recommended reserve for economic uncertainties, the county superintendent of schools shall verify that the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a).

2012-13 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

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	169,164.00
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		169,164.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	169,164.00
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		169,164.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

To: Pacific Elementary School Board

From: Eric Gross, Superintendent

Date: June 16th, 2016

Re: 15/16 Proposition 30 Fund Usage and Reporting

Proposition 30 requires that the use of EPA funds be determined by the governing board at an open public meeting.

The funds are not in addition to funds we were receiving in the past they are offsetting the funds that would have come to the district under Proposition 98 (with the exception of Basic Aid Districts where these are new funds). The State did not have the funds to pay for the Prop. 98 distribution and asked voters at the November 2012 Election to support Education by implementing taxes through 2019. The cash received by these funds is deposited into the Education Protection Act Fund and distributed to School Districts and County Offices. The funds cannot be used for Administration.

The Administrator sees the district's use of the EPA funds as supporting ongoing Teacher, Custodial and Instructional Classified Staff salaries and benefits with any residual funds being applied to instructional materials.

The Administration of PacificElementary School District recommends that in the 2015/16 fiscal year the funds be used for teachers' salaries and benefits.

The EPA funds come with certain reporting requirements below is an excerpt from the California Constitution, Article XIII, Section 36, subsection (e) stating the requirements:

(6) A community college district, county office of education, school district, or charter school shall have sole authority to determine how the moneys received from the Education Protection Account are spent in the school or schools within its jurisdiction, provided, however, that the appropriate governing board or body shall make these spending determinations in open session of a public meeting of the governing board or body and shall not use any of the funds from the Education Protection Account for salaries or benefits of administrators or any other administrative costs. Each community college district, county office of education, school district, and charter school shall annually publish on its Internet Web site an accounting of how much money was received from the Education Protection Account and how that money was spent.

Prop 30 Funds (Estimate):	<u>\$169,229</u>
Total Instructional Salary and Benefits applied	<u>\$163,559</u>
Balance:	<u>\$ 5,670</u>
Applied to Instructional materials:	<u>\$ 5,670</u>

To: Pacific Elementary School Board

From: Eric Gross, Superintendent

Date: June 16th, 2016

Re: 16/17 Proposition 30 Fund Usage and Reporting

Proposition 30 requires that the use of EPA funds be determined by the governing board at an open public meeting.

The funds are not in addition to funds we were receiving in the past they are offsetting the funds that would have come to the district under Proposition 98 (with the exception of Basic Aid Districts where these are new funds). The State did not have the funds to pay for the Prop. 98 distribution and asked voters at the November 2012 Election to support Education by implementing taxes through 2019. The cash received by these funds is deposited into the Education Protection Act Fund and distributed to School Districts and County Offices. The funds cannot be used for Administration.

The Administrator sees the district's use of the EPA funds as supporting ongoing Teacher, Custodial and Instructional Classified Staff salaries and benefits with any residual funds being applied to instructional materials.

The Administration of Pacific Elementary School District recommends that in the 2016/17 fiscal year the funds be used for teachers' salaries and benefits.

The EPA funds come with certain reporting requirements below is an excerpt from the California Constitution, Article XIII, Section 36, subsection (e) stating the requirements:

(6) A community college district, county office of education, school district, or charter school shall have sole authority to determine how the moneys received from the Education Protection Account are spent in the school or schools within its jurisdiction, provided, however, that the appropriate governing board or body shall make these spending determinations in open session of a public meeting of the governing board or body and shall not use any of the funds from the Education Protection Account for salaries or benefits of administrators or any other administrative costs. Each community college district, county office of education, school district, and charter school shall annually publish on its Internet Web site an accounting of how much money was received from the Education Protection Account and how that money was spent.

Prop 30 Funds (Estimate):	<u>\$169,164</u>
Total Instructional Salary and Benefits applied	<u>\$152,947</u>
Balance:	<u>\$ 16,217</u>
Applied to Instructional materials & Services:	<u>\$16,217</u>