

PACIFIC ELEMENTARY SCHOOL DISTRICT  
FYE 2018-19 July 1<sup>st</sup> Projected Budget  
Budget Assumptions for Multi Year Projections:

FUND 01

REVENUES:

**State Revenues:** The District projections used enrollment of 117 and ADA of 110.0, unduplicated count average of 50% and a 3% COLA. The calculation of LCFF Revenue used prior year ada of 113.27 The Gap was eliminated and the District is at full LCFF funding. The District will continue the transfer (\$10,000) of LCFF funds to Fund 14. The District budgeted for the One-Time Mandated Grant of \$150 x 113 ada for \$16,950 revenue and for the Mandated Block grant \$3,503. Lottery was kept at the same levels.

**Federal Revenue:** The District assumed a slight increase in REAP funding \$1,750 and reduced Title III revenue to \$1,500. The other Federal programs were kept at the same level of revenues.

**Local Revenues:** The District reduced Parent Club Donations by \$24,000; reduced estimated miscellaneous donations and fund raising activities in Music Chorus to be \$7,000 and in Field Trips \$4,000. The District kept the same levels of revenues for Recreation and Care programs. The SPECTRA grant was taken out (\$2,000).

EXPENSES:

**1000-3000's:** The District increase the minimum wage levels for a few affected Classified positions. Eliminated costs for the prior year's one-time bonus to certificated staff. There were minor changes in Classified FTE's, which had increased salaries but decrease H/W costs. The STRS rate increased to 16.28% and PERS rate increase to 18.062%. Health and Welfare benefits rates had a slight increase of .81% and worker's compensation increased by 5%. The District moved the instructional Aide position that was paid under Parent donations to unrestricted funding. Increased Life Lab instructor by \$2,500, but reduced Life Lab contractor by \$1,500. Under the music program the music teacher position was reduced by \$5,000, but the music contractor was increased by \$12,000.

**4000's:** The District had decreased in PC donations costs for Textbooks; Chrome Books/Cart and Instructional materials (\$21,000) and eliminated EL instructional materials (\$1,370).

**5000's:** The District reduced Special Education costs in Speech (\$2,000); decreased OT costs (\$5,700) and One-time settlement (\$3,440). Under 2801, the District decreased costs for Non Special Ed. counseling (\$6,000); decreased legal fees (\$1,125); increased PG&E costs by \$2,000; and kept miscellaneous repairs at \$13,000. However roof repairs of \$14,000 were budgeted in Fund 14. The District included Staff Development (Math tutors) costs under 2801. Under Prop. 39 services costs were budgeted to use all funds \$39,000 for the HVAC system which reduced costs by (\$87,287). Fund 21 will help fund the District's portion for the HVAC system, but the unknown cost was not budgeted at this time. The dance program of \$500 was budgeted under Parent Donation program.

**6000's:** The District made no changes.

**7000's:** Transfers between funds (Fund 01 to Café Fund 13) remained the same (\$9,000 from 2801; \$750 each from the Rec Program and Music/Art program.). The District transferred \$93,009 from Fund 01 to Fund 17 to replenish their Reserve for Economic Uncertainty

PACIFIC ELEMENTARY SCHOOL DISTRICT  
FYE 2018/19 July 1<sup>st</sup> Budget Projections  
Budget Assumptions for Multi Year Projections:

FUND 01  
**FYE 2019/20**

REVENUES:

**State Revenues:** The District used a 2.57% COLA on the LCFF base; kept enrollment at 117 and ADA used 110.44; used a unduplicated count 53 and a 1% increase in 18/19 local taxes for a \$37,393 increase in LCFF Revenue. The District will only transfer \$5,000 LCFF funds to Fund 14 for Facility Maintenance activities. Eliminated the OTMC revenue of \$16,950 and left all other state revenue levels the same.

**Federal Revenue:** The District kept Federal revenues at the same level, but eliminated the Title III revenue of (\$1,500).

**Local Revenues:** The District kept the same PC donations; decreased Field Trip Donations by (\$2,000) and reduced Music Chorus revenue by (\$3,500).

EXPENSES:

**1000-3000's:** The District used a 2% increase in Certificated and Classified Salaries for step/column; estimated a 10% increase Medical Premiums; 0% increase for Dental Premiums; increased PERS rate to 20.8% and increased STRS employer rate to 18.3%. The district left all positions the same as prior year. STRS on Behalf expense increased the same as the revenue \$2,259

**4000's:** The District used a standard 5% increase in materials and supplies.

**5000's:** The District used a standard 5% increase in service expenditures. The Prop. 39 services costs were reduced (\$39,582) and the costs under PC donations for the Theater/Arts were reduced (\$4,000).

**6000's:** The District made no changes from the prior year.

**7000's:** Transfers between funds; the District continued the same transfers to Cafeteria fund of \$10,500 from Fund 01, and reduced the transfer to Fund 17 by (\$76,059).

See attached Green spreadsheet

PACIFIC ELEMENTARY SCHOOL DISTRICT  
FYE 2018/19 July 1<sup>st</sup> Budget Projections  
Budget Assumptions for Multi Year Projections:

FUND 01  
**FYE 2020/21**

REVENUES:

**State Revenues:** The District estimated the same enrollment of 117 and ADA of 110.44 used 48 unduplicated pupil; and COLA of 2.67% no change in Local taxes for an approximate \$22,252 increase in LCFF Revenues. The District will continue the transfer \$5,000 LCFF funds to Fund 14 to fund Facility Maintenance activities. The District assumed a slight increase in STRS on Behalf revenue of \$2,259 and kept Lottery revenue at the same levels.

**Federal Revenue:** The District assumed no change in Federal Funds.

**Local Revenues:** The District made no changes in local revenues.

EXPENSES:

**1000-3000's:** The District used a 2% increase in Certificated and Classified Salaries for step/column; a 0% COLA; estimated a 10% increase Medical Premiums; 3% increase for Dental Premiums; increased PERS rate to 23.5% and increased STRS employer rate to 19.1%. The district left all positions the same as prior year. STRS on Behalf expense increased the same as the revenue \$2,259.

**4000's:** The District used a standard 5% increase in general supplies. The District decreased instructional materials (\$895) under Field Trips.

**5000's:** The district used a 5% increase in service expenditures.

**6000's:** The District did not budget any expenditures.

**7000's:** Transfers between funds: The District kept the same \$10,500 Fund 01 transfer to Fund 13 and eliminated the transfer to Fund 17 (\$16,950).

See attached Yellow spreadsheet

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

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

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

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

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

LEA Name

Pacific Elementary School District

Contact Name and Title

Eric Gross  
Superintendent/Principal

Email and Phone

egross@pacificesd.org  
831-425-7002

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Pacific School District is a small, single school district with a current enrollment of about 116 K-6 students (as well as 18 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 coastal bluff that overlooks the Pacific Ocean. Just outside this small community lie sustainable farms, federally natural lands, and the closed CEMEX cement plant. There are just a few small businesses within Davenport.

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

The small school community lends itself to an inclusive culture where input is valued and appreciated. The LCAP process fits within the normal practice of stakeholder engagement. We routinely engage in discussions regarding curriculum, assessment, and instruction, systems of support, facilities, policies, and the like with staff, the School Site Council, and the School Board.

All required metrics as outlined by the Legislative Analyst Office (LAO) have been included, with the exception of those that do not apply to our K-6 district. While the subgroups in the district are not large, there is a small number (usually around 15) of English Learner (EL) students, and Pacific receives additional LCFF monies to address EL student achievement. The needs of socio-

economically disadvantaged students (usually around 1/3 of enrollment) have been incorporated into the Pacific School Plans in the past and will continue to be provided the appropriate scaffoldings and supports. There are not currently any Foster Youth enrolled in the school. The total unduplicated count of targeted students is usually around 35-45, which is about one-third of the school. While some LCFF Supplemental resources are specifically directed at their needs, the targeted student populations also benefit from school-wide efforts, and from efforts that are principally directed toward them but are not exclusively for them. Any future enrollees designated as SED, EL, IFEP, RFEP or Foster Youth will receive priority access to programs and services as needed.

Unless otherwise noted, all expenditures come from the LCFF Base Revenue. For 2018-19, our base grant is estimated to be \$847,018. The LCFF Supplemental amount is estimated to be \$79,726.

The Local Control Accountability Hearing was held on June 11, 2018. The Board approved the LCAP on June 18, 2018.

## LCAP Highlights

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

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

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

## Review of Performance

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

## **Greatest Progress**

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

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

## **Greatest Needs**

The Mathematics Indicator on the state's dashboard shows that Pacific's CAASPP results were coded orange because while they were a "high" level (6.8 points above level 3), they also "declined significantly" by more than 16.4 points. The English Language Arts Indicator shows that Pacific's ELA scores were also coded orange because while they were a "medium" level (1.3 points below level 3), they also "declined significantly" by more than 26.1 points.

Both Mathematics and English Language Arts (ELA) scores were affected by unique circumstances. An analysis of the needs in these areas to address those circumstances lead to three main efforts. First, the testing environment was significantly disrupted last year by repeated long failures of the internet connection. The IT team has worked to prevent similar problems this year. Second, two of the three teachers at these grade levels attended the Silicon Valley Math Initiative (SVMI) to improve the effectiveness of math instruction. Third, Pacific formed a Curriculum Committee and an Assessment Committee in order to address these areas of need in depth. One of the results of the Assessment Committee's work is the creation of writing rubrics for 3 different types of writing, to be assessed at 3 points during the school year. Calibration of the use of writing rubrics has been discussed at faculty meetings. Fourth, teachers will use the interim assessments in order to prepare students for the format of the tests. Fifth, the district adopted a new language arts curriculum (Benchmark) this year, and the purchase included a full day of training at the beginning of the year. ELD is built into the ELA curriculum. Sixth, the aides and the teachers were provided with training on ELD strategies, which should help English Learners be more successful in both ELA & Math.

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

## **Performance Gaps**

While not taken directly from the California School Dashboard because the numbers of students who belong to subgroups are too small to be statistically significant, other information indicates that there is a performance gap for English learners (ELs) between the expected progress and the actual results. Though the state assessment for ELs is transiting from the CELDT to the ELPAC, and therefore progress cannot be measured by those tools this year, it is likely that a significant gap still exists between EL performance and expectations. The district is planning to address this performance gap through professional development (1 day for teachers and 1 day for aides), a new ELA/ELD curriculum adoption and training, RTI instruction from the intervention teacher, and assistance from instructional assistants.

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

## **Increased or Improved services**

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

Instructional aides have received training in order to become more effective in supporting teachers by working directly with students to meet their needs. Topics covered in training include English language development (ELD) and strategies for working successfully with students who struggle, including special education students, English Learners, and Low-income students.

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

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

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

# Budget Summary

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

## DESCRIPTION

## AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$1,230,044

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

\$210,346.00

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

Deferred Maintenance/Facilities  
General Supplies

## DESCRIPTION

## AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$984,167



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> The % of certificated faculty with proper credentials and proper assignments.</p> <p><b>17-18</b> 100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.</p> <p><b>Baseline</b> 100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.</p>	<p>100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.</p>

## Expected

### Metric/Indicator

100% of classified instructional staff will be ESSA compliant.

### 17-18

100% of classified instructional staff will be ESSA compliant.

### Baseline

100% of classified instructional staff are ESSA compliant.

## Actual

100% of classified instructional staff are ESSA compliant.

## Actions / Services

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

### Action 1

#### Planned Actions/Services

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

#### Actual Actions/Services

Subscribed to EdJoin.

#### Budgeted Expenditures

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

#### Estimated Actual Expenditures

Edjoin Subscription - consortium with Boony Doon School District  
5000-5999: Services And Other Operating Expenditures Base \$225

### Action 2

#### Planned Actions/Services

Faculty and staff will receive increasingly competitive compensation.

#### Actual Actions/Services

Classroom teachers received a one-time, off the schedule bonus of \$2,550 each because enrollment in 1 class was 29 students (1 over the limit of 28).

#### Budgeted Expenditures

Bilingual stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base \$500

Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base \$500

#### Estimated Actual Expenditures

Bilingual stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base \$0

Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base \$0

1-time bonus for classroom teachers 0001-0999: Unrestricted: Locally Defined Base \$18,000

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

PESD continued to subscribe to EdJoin and made effective use of the application tool.

The certificated bilingual stipend was in place for the entire year, though no teacher is fluent enough yet in the target language to have earned the stipend. The classified bilingual stipend has not yet been approved by the board.

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

PESD hired 1 teacher to replace a teacher who left. The teacher who left did so for personal reasons -- not because of low compensation.

PESD used EdJoin as a tool for submission of candidate's paperwork, but recruitment was successful because of personal contacts.

The bilingual stipend was a successful incentive for one teacher to begin learning the target language (Spanish). The bilingual stipend for classified staff has not yet been approved by the board, but that does not seem to have negatively affected recruiting, as 2 recent hires are both bilingual.

The one-time, off-schedule bonus was not planned, but when enrollment in one class exceeded the 28 student limit, it triggered additional compensation for classroom teachers, which boosted morale for those that received the bonus. This undoubtedly helped with retention of certificated staff. For staff who did not receive the additional compensation, however, morale was negatively affected.

The end result is that 100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned. 100% of classified instructional staff are ESSA compliant. One teacher is learning Spanish. Two new classified hires are bilingual.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The increase in certificated compensation was the result of enrollment in one class exceeding the 28 student limit, which triggered additional compensation for classroom teachers totaling \$15,300. The bilingual stipend for classified staff has not yet been approved by the board so the \$500 was not expended. The bilingual stipend for certificated teachers was approved but no teacher is as of yet, fluent enough in the target language (Spanish) to warrant a stipend.

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

While recruiting new staff and retaining certificated staff has been successful thus far, there continues to be a fairly high turnover of classified staff -- particularly aides. Additional compensation (and/or additional hours) would probably increase retention rates for this group. The bilingual stipend appears to be having a positive affect on at least one certificated staff, but the lack of a stipend doesn't appear to be having a negative affect on classified staff.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement)
Local Priorities:	

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> % of students having access to textbooks & materials aligned with CCSS mathematics.  <b>17-18</b> 100% of students will have access to textbooks & materials aligned with CCSS mathematics.  <b>Baseline</b> 100% of students have access to textbooks & materials aligned with CCSS mathematics.	100% of students have access to textbooks & materials aligned with CCSS mathematics.
<b>Metric/Indicator</b> % of students have access to textbooks & materials aligned with CCSS ELA.	100% of students have access to textbooks & materials aligned with CCSS ELA.

## Expected

### 17-18

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

### Baseline

0% of students have access to textbooks & materials aligned with CCSS ELA.

### Metric/Indicator

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

### 17-18

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

### Baseline

0% of ELs have access to textbooks & materials aligned with CA ELD Standards.

### Metric/Indicator

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

### 17-18

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

### Baseline

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

### Metric/Indicator

Students score (compared to level 3) as measured by SBAC ELA results.

### 17-18

The SBAC ELA results show that the school scored "medium" or 1.3 points below level 3, while declining "significantly" (-26.1 points) compared to the prior year.

### Baseline

The SBAC ELA results show that the school scored "high" or 24.8 points above level 3.

## Actual

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

0% of students have access to textbooks aligned with NGSS, however 100% have access to materials that can be used in a manner that is aligned with NGSS. The district has been advised to wait to order to textbooks aligned with NGSS as the industry creates textbooks and materials that receive approval from the CDE and are vetted by trusted sources.

The SBAC ELA results show that the school scored "medium" or 1.3 points below level 3, while declining "significantly" (-26.1 points) compared to the prior year.

## Expected

**Metric/Indicator**

Students score (compared to level 3) as measured by SBAC Mathematics results.

**17-18**

The SBAC math results show that the school scored "high" or 6.8 points above level 3, while declining "significantly" (-16.4 points) compared to the prior year.

**Baseline**

The SBAC Math results show that the school scored "high" or 23.2 points above level 3.

**Metric/Indicator**

% of classified instructional staff who participate in 8 or more hours of professional development

**17-18**

100% of classified instructional staff will participate in 8 or more hours of professional development

**Baseline**

90% of classified instructional staff participate in 8 or more hours of professional development

**Metric/Indicator**

% of certificated staff who participate in 2 or more days of professional development

**17-18**

100% of certificated staff will participate in 2 or more days of professional development

**Baseline**

100% of certificated staff participate in 2 or more days of professional development

## Actual

The SBAC math results show that the school scored "high" or 6.8 points above level 3, while declining "significantly" (-16.4 points) compared to the prior year.

66% (6/9) of classified instructional staff participated in 8 hours of professional development. The topics were effective instructional strategies for ELD, Special Education, and struggling students, safety, and general orientation & expectations.

100% of certificated staff participated in 3 days of professional development. The topics were math, writing, and ELA/ELD.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase standards-aligned textbooks and materials.	Purchase standards-aligned textbooks and materials.	Purchase consumable texts - Triumph (math) 4000-4999: Books And Supplies Base \$500	Purchase consumable texts - Triumph (math) 4000-4999: Books And Supplies Base \$1,223
		Purchase CCSS-aligned math materials 0000: Unrestricted Base \$3,000	Photocopying Triumph math materials 0000: Unrestricted Base \$400
		Adopt CCSS-aligned ELA/ELD textbooks 4000-4999: Books And Supplies Base \$27,125	Adopted CCSS-aligned ELA/ELD textbooks 4000-4999: Books And Supplies Base \$100

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development for standards-aligned instruction.	Certificated staff attended 3 days of Professional Development for standards-aligned instruction, including a day of training on the new textbook adoption for ELA/ELD, ELD, math, & writing.	100% of certificated faculty will attend 3 days of Professional Development, including 1 day of training on the new ELA/ELD curriculum. 1000-1999: Certificated Personnel Salaries Base \$5,250	100% of certificated faculty attended 3 days of Professional Development, including 1 day of training on the new ELA/ELD curriculum. 2000-2999: Classified Personnel Salaries Base \$5,250
		100% of certificated faculty will attend 3 days of professional development on meeting the needs of struggling learners. 3000-3999: Employee Benefits Base \$930	100% of certificated faculty attended 3 days of professional development on meeting the needs of struggling learners. 3000-3999: Employee Benefits Base \$930
		100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners. 2000-2999: Classified Personnel Salaries Base \$1,200	100% of instructional classified staff attended 8 hours of professional development on meeting the needs of struggling learners. 1000-1999: Certificated Personnel Salaries Base \$180
		100% of instructional classified staff will attend 8 hours of	100% of instructional classified staff attended 8 hours of



professional development on meeting the needs of struggling learners. 3000-3999: Employee Benefits Base \$230

professional development on meeting the needs of struggling learners. 2000-2999: Classified Personnel Salaries Base \$30

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention to promote student achievement and support at-risk students.	Students received small group and individual instruction to meet their unique needs. The instructional program included instructional assistants and early intervention to promote student achievement and support at-risk students.	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 \$9,700	Instructional Aides supported the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students, and coordinating project-based learning. 2000-2999: Classified Personnel Salaries Supplemental \$2,400
		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 \$5,000	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental \$360
		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-	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

based learning. 2000-2999:  
Classified Personnel Salaries  
Federal Funds \$12,500

and coordinate project-based  
learning. 2000-2999: Classified  
Personnel Salaries Federal  
Funds \$14,849

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 \$9,300

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  
\$9,500

#### Action 4

##### Planned Actions/Services

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

##### Actual Actions/Services

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

##### Budgeted Expenditures

Academic Support (RTI) Teacher  
(.05 FTE) 1000-1999: Certificated  
Personnel Salaries Supplemental  
\$13,729

Academic Support (RTI) Teacher  
3000-3999: Employee Benefits  
Supplemental \$5,347

##### Estimated Actual Expenditures

Academic Support (RTI) Teacher  
(.2 FTE) 1000-1999: Certificated  
Personnel Salaries Supplemental  
\$14,847

Academic Support (RTI) Teacher  
3000-3999: Employee Benefits  
Supplemental \$5,237

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All students continue to have access to CCSS-aligned instructional materials in mathematics. Now, due to adopting new textbooks, all students have access to CCSS-aligned instructional materials in English Language Arts. That same textbook adoption also provided CA ELD-aligned materials for all English Language Learners. Teachers were given a full day of training in the new textbook adoption. They were also given two days of training in ELD, writing, & math.

Struggling students, including English learners, were given extra support in the form of after-school tutoring by aides and teachers, and extra support in the classroom by aides and the RTI teacher.

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

The teacher that both tutors after school and supervises the aide that tutors after school reports that of the 11 primary students that receive tutoring from them, 6 are ELs, and all 11 made progress in both ELA & math as a result of tutoring. The RTI teacher who provides extra support to students who struggle, also reports that all of the students that she supports have made progress in core subjects as a result of intervention. After a personnel change in the fall, the teachers who have instructional assistants in their classrooms report that the aides (including SCIAAs) have been effective in supporting student progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actual expenditures were quite different. First, the ELA/ELD textbook purchase transpired during the previous fiscal year. Second, due to scheduling conflicts with part-time staff, there was less professional development for classified instructional staff than expected. Third, due to staff attrition, more experienced and costlier aides left and were replaced by less experienced and less expensive aides. As a result, the expenditures were less than budgeted.

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

There was a change in how the test metrics are being reported. In the previous version of the LCAP, the metric was the percent of students scoring at or above standard. In this version of the LCAP, the metric is the number of points from level 3 of the SBAC.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Overall rating on Facilities Inspection Tool (FIT).</p> <p><b>17-18</b> Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary" (99%).</p> <p><b>Baseline</b> Overall rating on Facilities Inspection Tool (FIT) is "Good" (95%).</p>	<p>Overall rating on Facilities Inspection Tool (FIT) is "Good" (92.57%).</p>
<p><b>Metric/Indicator</b> % of needed repairs identified on FIT completed within 6 months.</p> <p><b>17-18</b> Conditions identified as needing repair on FIT will be corrected within 6 months of identification.</p> <p><b>Baseline</b> 50% of conditions identified as needing repair on FIT are corrected within 6 months of identification, but 50% remain unaddressed.</p>	<p>66% of conditions identified as needing repair on the FIT have been corrected.</p>

## Expected

### Metric/Indicator

% of needed corrections identified on Safety Inspection completed within 1 month.

### 17-18

Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification.

### Baseline

90% of conditions identified as needing correction on Safety Inspection are corrected within 1 month of identification, but 10% take longer.

### Metric/Indicator

% of needed corrections identified on Fire Marshall's Inspection completed within 1 month.

### 17-18

Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

### Baseline

90% of conditions identified as needing correction in the Fire Marshall's Inspection are corrected within 1 month of identification, but 10% take longer.

## Actual

90% of conditions identified as needing correction on Safety Inspections were corrected within 1 month of identification.

100% of conditions identified as needing correction in the Fire Marshall's Inspection were corrected within 1 month of identification.

## Actions / Services

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

### Action 1

#### Planned Actions/Services

Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.

#### Actual Actions/Services

\$10,000 was budgeted for facilities maintenance.

#### Budgeted Expenditures

Facilities repair 6000-6999:  
Capital Outlay Base \$10,000

#### Estimated Actual Expenditures

Facilities repair 6000-6999:  
Capital Outlay Base \$13,040

### Action 2

#### Planned

#### Actual

#### Budgeted

#### Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Staff will review preventative safety needs and use JPA "safety dollars" to purchase safety equipment or repair items as needed.	Ergonomic desks, keyboards, & mice.	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base \$750	Safety: ergonomic veridesks, trackpad, & mouse 4000-4999: Books And Supplies Other \$750

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

While the need continues to be much greater than the fiscal ability to meet the need, we were successful in terms of allocating funds toward facility maintenance, which has been a challenge in past years. Furthermore, two successful grant applications directed at facilities needs helped address specific needs for fencing and roofing. The result was that not only did we spend the allocated facilities funds, we also spent grant funding, and had to allocate even more general funds toward repairs. The most significant achievable repairs were done, and most small repairs were also done. There were still 33 small repairs that were not made and some significant repairs that will have to wait until more funding is available.

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

Setting aside funds specifically for facilities repair prevented the money from being spent on other priorities. Applying for facilities grants was very successful. There are still very significant repairs that need to be made and await more funding.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As a result of successful grant applications and a huge backlog of need, more money was spent on facilities repairs than was budgeted. Fixing the leaky roof was particularly expensive.

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

In the near future, we will expend more funds to continue to fix the leaking roof. The metrics and expected outcomes remain the same, however we hope that by increasing expenditures on facilities, there will be increased actions and services which result in a higher volume of needs being successfully addressed.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

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

**17-18**

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

**Baseline**

90% of K-6th students have access to music instruction.

**Metric/Indicator**

% of K-6th students that have access to drama instruction.

**17-18**

50% of K-6th students will have access to drama instruction every other year.

**Baseline**

50% of K-6th students have access to drama instruction every other year.

**Metric/Indicator**

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

Actual

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

50% of K-6th students (100% of 3rd-6th students) had access to drama instruction this year.

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

Expected	Actual
<b>17-18</b> 100% of K-4th students will have access to Life Lab instruction. <b>Baseline</b> 100% of K-4th students have access to Life Lab instruction.	
<b>Metric/Indicator</b> % of 5th-6th students that have access to FoodLab instruction. <b>17-18</b> 100% of 5th-6th students will have access to FoodLab instruction. <b>Baseline</b> 94% of 5th-6th students have access to FoodLab instruction.	100% of 5th-6th students had access to FoodLab instruction.
<b>Metric/Indicator</b> % of 1st-6th students that have access to educational Field Trips. <b>17-18</b> 100% of 1st-6th students will have access to educational Field Trips. <b>Baseline</b> 100% of 1st-6th students have access to educational Field Trips.	100% of 1st-6th students had access to educational Field Trips.
<b>Metric/Indicator</b> % of 3rd-6th students that have access to computers and technology instruction. <b>17-18</b> 80% of 3rd-6th students will have access to computers and technology instruction. <b>Baseline</b> 75% of 3rd-6th students have access to computers and technology instruction.	100% of 3rd-6th students have access to computers and technology instruction.

## Actions / Services

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

### Action 1

Planned

Actual

Budgeted

Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
Music Instruction	3 music teachers provided music instruction to all K-6th students.	Music instructors 2000-2999: Classified Personnel Salaries Donations \$11,200	Music instructors 2000-2999: Classified Personnel Salaries Donations \$12,100
		Music instructors 3000-3999: Employee Benefits Donations \$1,560	Music instructors 3000-3999: Employee Benefits Donations \$1,200

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Science Fair / Invention Convention	This year, 100% of 3rd/4th-grade students participated in the Invention Convention.	None \$0	None \$0

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Food Lab	100% of 5th & 6th-graders participated in Food Lab.	FoodLab instructor 2000-2999: Classified Personnel Salaries Base \$16,300	FoodLab instructor 2000-2999: Classified Personnel Salaries Base \$16,300
		FoodLab instructor 3000-3999: Employee Benefits Base \$7,500	FoodLab instructor 3000-3999: Employee Benefits Base \$7,500

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Life Lab Instruction	100% of K-4th-grade students received science instruction in Life Lab.	Life Lab Instructor 5800: Professional/Consulting Services And Operating Expenditures Donations \$4,100	Life Lab Instructor 2000-2999: Classified Personnel Salaries Donations \$4,400
		Life Lab supplies 4000-4999: Books And Supplies Donations \$900	Life Lab supplies 4000-4999: Books And Supplies Donations \$700

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Field Trips	100% of 1st-6th-grade students participated in educational field trips.	\$300/class in 5-day program (excluding K) & \$400/class in Independent Studies program 5000-5999: Services And Other Operating Expenditures Supplemental \$1,700	\$300/class in 5-day program (excluding K) & \$400/class in Independent Studies program 5000-5999: Services And Other Operating Expenditures Supplemental \$1,700

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Chromebooks and keyboarding instruction	100% of 1st-6th-grade students had access to various educational applications on Chromebooks.	Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 2000-2999: Classified Personnel Salaries Supplemental \$5,000  Replace computers, as needed, and purchase additional computers as possible. 4000-4999: Books And Supplies Lottery \$2,000	Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 2000-2999: Classified Personnel Salaries Supplemental \$5,000  Replace computers, as needed, and purchase additional computers as possible. 4000-4999: Books And Supplies Donations \$11,086

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Overnight Field trips (especially the Environmental Living Project)	100% of 5th-6th graders had access to educational camping trips.	100% of 5th-6th grade students participated in camping trips to north coast beaches/ranches and/or Lassen State Park. 0000: Unrestricted Supplemental \$3,000  5th & 6th graders will participate in an Environmental Living Project (ELP) field trip. 0000:	100% of 5th-6th grade students participated in camping trips to north coast beaches/ranches and/or Lassen State Park. 0000: Unrestricted Supplemental \$2,850  5th & 6th graders will participate in an Environmental Living Project (ELP) field trip every other year, which will be 2018-19.

		Unrestricted Supplemental \$3,000	0000: Unrestricted Supplemental \$0
		Stipends and substitutes for staff who participate in ELP 2000- 2999: Classified Personnel Salaries Supplemental \$700	Stipends and substitutes for staff who participate in overnight field trips. 2000-2999: Classified Personnel Salaries Supplemental \$300
		Stipends and substitutes for staff who participate in ELP. 3000- 3999: Employee Benefits Supplemental \$100	Stipends and substitutes for staff who participate in overnight field trips. 3000-3999: Employee Benefits Supplemental \$50

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Scholarships will be offered for low-income students to be able to participate in after-school enrichment activities on campus.	Scholarships were offered for low- income students to be able to participate in after-school enrichment activities on campus.	Scholarships will be offered for low-income students to be able to participate in after-school enrichment activities on campus. 0000: Unrestricted Supplemental \$1,000	Scholarships were offered for low-income students to be able to participate in after-school enrichment activities on campus. 0000: Unrestricted Supplemental \$2,550

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Pacific Elementary continued to offer an enriched curriculum to its students. As planned, instruction was offered to supplement the academic core in music, Life Lab, Food Lab, technology, drama, recreation, and field trips. All planned services were implemented.

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

While music instruction was provided to all K-6th-grade students, the quality of the program was not as high as desired due to the disjointedness caused by having 3 very part-time instructors who don't have common planning time. One of the instructors was providing instruction outside of her area of expertise.

Drama instruction was provided to all 3rd-6th-grade students, culminating in 3 performances of a play that was well-received.

All K-4th-grade students participated in garden-based science instruction from a newly-hired Life Lab instructor, and by all reports that is going well. All 5th-6th-grade students participated in kitchen-based math and science instruction in the Food Lab program. The program is very popular with the entire community, mainly for the food, but also because of the real-life skills that address the need of the whole child.

The 3rd-4th-grade students participated in the Invention Convention and 3 students garnered awards at the state level. Several students' inventions addressed needs in their immediate environment, including at school.

All 1st-6th-grade students participated in educational field trips to local destinations designed to provide experiences to enhance the curriculum taught in the classroom. The Independent Studies program students and the 5-day 5th-6th-grade students also participated in overnight camping trips. Teachers, parents, and students all report that these experiential educational experiences have been valuable.

Pacific's technology offerings have improved this year with the purchase of chromebook carts. Now, all 1st-6th-graders have easily accessible computers that allow them to access educational applications and websites. Furthermore, the GATE/Tech instructor provides lessons to 3rd-6th-grade students in keyboarding, programming, and media literacy. While proficiency in the use of computers has increased, this continues to be a need.

The after-school recreation program has increased enrollment this year, partly as a result of the school subsidizing a few students on some days.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Environmental Living Project trip is scheduled every other year, and the cycle was shifted so that it will happen next year. As a result, those funds were not expended this year. We offered more scholarships for after-school programs than expected.

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

These goals, outcomes, metrics, and actions & services were enacted largely as planned. The only exception is that the scholarships for participating in the after-school recreation program were utilized more than expected.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

# of parents responding to the parent survey.

# of survey results that indicate that the 9 programs will be rated favorably (4 or 5 out of 5).

# of survey results that indicate that the 11 categories of personnel will be rated favorably (4 or 5 out of 5).

#### 17-18

Responses to the annual parent survey will be greater than 50.

Survey results indicate that 7 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).

Survey results indicate that 8 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).

Actual

As of 5/8/18, 40 parents have responded to the 2018 parent survey.

Survey results indicate that 4 of 15 programs are rated favorably (75% or more responses are 4 or 5 out of 5):

Food Lab = 92%  
Life Lab = 89%  
Aides = 88%  
Small Class Size = 85%  
GATE = 69%  
After Care = 61%  
Computer program = 60%  
Recreation = 59%  
Chorus = 54%  
Music = 53%  
Drama = 48%  
K-2nd Music = 44%  
Violin = 40%  
Marimba = 32%  
Cello = 29%

## Expected

### Baseline

43 parents responded to the parent survey in 2017.

Survey results indicate that 6 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).

Survey results indicate that 7 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).

## Actual

Survey results indicate that 14 of 16 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5):

Food Lab = 97%  
Office Staff = 95%  
Superintendent/Principal = 95%  
Life Lab = 94%  
Teachers = 93%  
Tutors/Interns = 93%  
Aides = 90%  
Resource Specialist = 92%  
After-School Staff = 91%  
Speech & Language Pathologist = 90%  
Chorus = 88%  
School Board = 88%  
Occupational Therapist = 88%  
Custodian = 82%  
Marimba Instructor = 63%  
Strings Instructor = 44%

### Metric/Indicator

Is the School Site Council fully-constituted? Does the School Site Council meet regularly?

### 17-18

A fully-constituted School Site Council will meet regularly.

### Baseline

A fully-constituted School Site Council meets regularly.

A fully-constituted School Site Council meets on a monthly basis (8x/yr).

### Metric/Indicator

Is the School Board fully-constituted?  
Does the School Site Council meet regularly?

### 17-18

A fully-constituted School Board will meet regularly.

A duly-elected, fully-constituted School Board meets regularly (monthly) basis (except July).

Expected	Actual
<b>Baseline</b> A fully-constituted School Board meets regularly.	
<b>Metric/Indicator</b> % of classes offering weekly opportunities to volunteer in class.  <b>17-18</b> 5 of 6 classes have active volunteers in class.  <b>Baseline</b> 4 of 6 classes have active volunteers in class.	100% (6/6) classes benefit from active volunteers (parents, UCSC tutors, and neighborhood volunteers).
<b>Metric/Indicator</b> Is the newsletter published on a regular basis?  <b>17-18</b> A newsletter for parents will be published weekly.  <b>Baseline</b> A parent newsletter for parents is published biweekly.	A parent newsletter for parents is published biweekly.
<b>Metric/Indicator</b> Is the school website updated on a regular basis?  <b>17-18</b> The school website -- including a calendar -- will be updated at least monthly.  <b>Baseline</b> The school website -- including a calendar -- are updated at least monthly.	The school website -- including a calendar -- are updated at least monthly.
<b>Metric/Indicator</b> % of time the network services function adequately.  <b>17-18</b> Network services will function 95% of the time.  <b>Baseline</b> Network services function 90% of the time.	Network services function 95% of the time.

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	The website, calendar, and newsletter are up-to-date and accessible to speakers of both English and Spanish.	Website and internet hosting 5000-5999: Services And Other Operating Expenditures Base \$800	Website hosting & domain name registration 5000-5999: Services And Other Operating Expenditures Base \$150
		Network Services 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500	Network Services 5000-5999: Services And Other Operating Expenditures Base \$849
			Staff time to prepare and translate weekly parent memo. 2000-2999: Classified Personnel Salaries Supplemental \$800
			Staff time to prepare and translate weekly parent memo. 3000-3999: Employee Benefits Supplemental \$240

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

As of 5/8/18, 40 parents have responded to the parent survey, which is still accepting responses. That is on par with the past two years. The weekly memo is sent to 167 addresses, most of which belong to current parents. The website is actively maintained and holds a large amount of useful information. Both the School Site Council and Board of Trustees are fully-constituted and meet on a regular basis. Both groups meet publicly, but participation by members of the public is fairly uncommon. Volunteerism is at a very healthy level. According to the parent survey, respondents report that over 70% of parents assist their children with homework (77%), volunteer on field trips (72%), and volunteer in the classroom (72%). Parents volunteer in other ways at lesser rates. The Davenport Resource and Service Center organizes volunteers from UCSC and the community to tutor students after school.



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

The internet connection was much more reliable this year than it was last year, which made electronic communication with parents and the community much more effective. The Green Memo was sent to a large number (167) of current addresses on a timely basis. Office staff was diligent in updating the website, including a methodical check of each page to ensure currency. A small number of our Spanish-speaking parents do not have internet access and are not regularly accessing electronic communications. The official governing bodies (Board, School Site Council) are both representative and active. They are also fairly effective at communicating with their constituencies. Among the parents and the community at large are many active volunteers. In addition to the typical volunteer activities, we are fortunate to receive assistance with maintenance tasks. Finally, the parent survey provides valuable feedback about who are families are and what they value.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant material differences between budgeted expenditures and estimated actual expenditures. The cost of the website hosting and network services were lower than expected, but the original budget neglected to account for staff time to produce and distribute the weekly parent newsletter.

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

There were no significant changes to this goal, these outcomes, metrics, or actions & services.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 6

Students will be highly engaged in school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

Attendance rate.

**17-18**

Attendance rate will increase .19% over previous year to 93.75%.

**Baseline**

Attendance rate is 93.56% in 2016-17.

**Metric/Indicator**

Chronic absentee rate.

**17-18**

Chronic absentee rate will decrease 1% over previous year to 7%.

**Baseline**

Chronic absentee rate decreased is 8% in 2016-17.

Actual

As of P2 (4/15/18), the attendance rate in 2017-18 was 94.59%, an increase of 1.03%.

As of P2 (4/15/18), the chronic absentee rate in 2017-18 was 14% (16/116), an increase of 6%.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Track attendance data and intervene proactively, as necessary.	Attendance data was maintained and analyzed in a timely manner on a regular basis. Letters were sent to parents of students with poor attendance. Additionally, the principal met with parents of the most egregious cases.	Schoolwise student information system contract. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,500	Schoolwise student information system contract. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,600
		School Attendance and Review Board 0000: Unrestricted Base \$0	School Attendance and Review Board 0000: Unrestricted Base \$0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.	For the 2017-18 school year, there were no foster youth enrolled.	1% of Superintendent/Principal's salary for coordination of needs of Foster Youth 1000-1999: Certificated Personnel Salaries Supplemental \$1,075	1% of Superintendent/Principal's salary for coordination of needs of Foster Youth 1000-1999: Certificated Personnel Salaries Supplemental \$1,129

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

While no foster children were enrolled in Pacific during the 2017-18 school year, we did make an effort to increase the attendance rate. Attendance procedures and record-keeping improved, as did data analysis. Letters were sent in a timely and regular fashion to families exhibiting poor attendance. Some meetings were held in the most egregious cases. No cases were taken to the SARB board.

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

There was an increased effort to improve attendance and the measured effect was significant compared to the previous year. While most students have strong attendance, there is a small percentage of students who account for most of the absences and tardies. This phenomenon is evident in the increased chronic absentee data. The issue is even more concentrated than the chronic absentee rate suggests because siblings from the same family account for some of the 16 cases of chronic truants.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted expenditures and estimated actual expenditures.

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

As the results of this effort was mixed (increased attendance and increased chronic absenteeism rate), we will continue our current efforts with one small change: we will implement the SARB process for those families who exhibit the highest rates of chronic absenteeism.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 7

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

# of student trips to the office for disciplinary reasons.

**17-18**

Rate of students sent to the office for disciplinary reasons will decrease by 1%.

### Baseline

126 student trips to the office for disciplinary reasons.

### Metric/Indicator

# of student trips to the office for health reasons.

**17-18**

Rate of students sent to the office for health reasons will decrease 1%.

### Baseline

Need to establish baseline.

Actual

As of 5/8/18, there have been 83 student trips to the office for disciplinary reasons.

As of 5/8/18, there have been 316 students visits to the office for health reasons. As this is the first year that this has been tracked, this number represents a baseline for future comparisons.

## Expected

### Metric/Indicator

Rate of suspensions per year.

### 17-18

Rate of students suspended will remain below 2%.

### Baseline

0% of students were suspended in 2016-17.

### Metric/Indicator

Rate of expulsions per year.

### 17-18

Rate of students expelled will remain below 2%.

### Baseline

0% of students were expelled in 2016-17.

## Actual

0% of students were suspended in 2017-18.

0% of students were expelled in 2017-18.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Positive Behavior Intervention Supports	The Culture & Climate Committee created and revised a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.	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	Staff developed a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. 0000: Unrestricted Base \$0
		Staff will collect data to establish a baseline for health-related visits to office. 0000: Unrestricted Base \$0	Staff collected data to establish a baseline for health-related visits to office. 0000: Unrestricted Base \$0

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Culture & Climate Committee created and revised a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. The committee had aspirations to also create posters for each area of campus and to create short student-led skits to explain the rules to the whole school, but the implementation was limited.

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

The vast majority of students are clear about the expected behaviors in each area of school. There are some students who have more conflicts and/or transgressions than their peers, but the reasons for these issues is not a lack of clarity about the rules. While this is the first year that data has been collected on student trips to the office for health reasons and therefore no comparison to past years is possible at this point, the number does seem high, averaging about 3 visits per day. The office staff reports that while most visits are due to minor injuries from accidents on the playground and routine illnesses, there are some interesting trends. One trend is that a small number of students account for a disproportionately high percentage of visits, suggesting that there is deeper unmet need aside from the reported reason for the visit. Also, there are some students who come to the office frequently reporting unconvincing mystery illnesses, suggesting that there is a behavioral component that needs to be addressed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The only significant difference is that the Culture & Climate Committee did not accomplish as much as it had hoped to. The Committee already has plans to hit the ground running at the beginning of next year. Photographs of the expectations for student behavior have been taken and are being made into posters which will be posted around campus next year. Also, plans have been made for announcements and skits at our daily assemblies, starting in September.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 8

All students will increase their academic achievement.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> % of Ever ELs who are still ELs after 6 years</p> <p><b>17-18</b> 90% of Ever ELs are still ELs after 6 years.</p> <p><b>Baseline</b> 100% of Ever ELs are still ELs after 6 years.</p>	<p>100% (2/2) of Ever ELs are still ELs after 6 years.</p>
<p><b>Metric/Indicator</b> Distance from Level 3 on the CA Dashboard for ELA Academic Indicator Detailed Data for the Socio-economically Disadvantaged Subgroup.</p> <p><b>17-18</b> The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on the SBAC ELA will be 25 points.</p>	<p>The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on the SBAC ELA was 28.4 points.</p>



Expected

Actual

**Baseline**

The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on the SBAC ELA was 28.4 points.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Classified instructional staff will receive professional development in ELD instruction.	Classified instructional staff received professional development in ELD instruction.	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental \$550	5 aides x 2 hour/month x 1 months = 10 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental \$180
		5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental \$75	5 aides x 2 hour/month x 1 months = 10 hours ELD training 3000-3999: Employee Benefits Supplemental \$30

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated faculty will receive 4 hours of professional development in ELD instruction.	Certificated faculty received 4 hours of professional development in ELD instruction.	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$1,154	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$4,719

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Aide will provide ELD support for 4 hrs/week. Student instructional needs will be	Instructional Aides provided ELD support for 4 hrs/week. Student instructional needs were overseen	Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental \$2000	Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental \$933

overseen and coordinated by the classroom teacher.

and coordinated by the classroom teacher.

Classified Benefits 3000-3999:  
Employee Benefits Supplemental  
\$320

Classified Benefits 3000-3999:  
Employee Benefits Supplemental  
\$130

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.	Teachers were encouraged to attend SCCS's EL PLC meetings by offering stipends, but none chose to do so.	\$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$1,000	No stipends 1000-1999: Certificated Personnel Salaries Supplemental \$0
		Supplementary ELD materials. 4000-4999: Books And Supplies Title III \$1,401	Supplementary ELD materials. 4000-4999: Books And Supplies Supplemental \$321

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Speech & Language Pathologist will work with English Learners in order to assist them in better learning the conventions of the English language.	The Speech & Language Pathologist will work with English Learners in order to assist them in better learning the conventions of the English language.	25% of SLP's contract to promote English Language Development. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0	25% of SLP's contract to promote English Language Development. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$9,545

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

While instructional aides were trained in ELD, they did not receive as much training as planned. Teachers did receive as much training in ELD as was planned, but they did not choose to attend the SCCS's EL PLC. The new ELA/ELD adoption as well as last year's purchase of supplemental ELD materials were available to use for ELD instruction this year. The Speech and Language Pathologist expanded her Response-to-Intervention program to include English Language Development for English learners.

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

There was no way to use a standardized measure of EI progress this school year because California is transitioning from the CELDT to the ELPAC and like comparisons are not possible. In terms of local measures, growth has been made by ELs on the ELD matrix, which is based on the CA ELD standards. No ELs, however, made enough growth to be reclassified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Teacher stipends were not expended because no teachers agreed to attend the EL PLC. Due to turnover with Instructional Aide staff, fewer hours of ELD PD were completed than anticipated so fewer hours of their time was paid for ELD PD.

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

The goal and metrics remained the same as planned. The expected actions and services changed, with no teachers attending the EL PLC and fewer hours of PD in ELD for instructional aides.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

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

**Board --** The Trustees addressed LCAP planning and development indirectly all year long in many ways. At each board meeting throughout the year, the board analyzed data, changed policies, examined curriculum, instruction, and assessment, and discussed the best ways to meet students' needs. The board addressed the LCAP directly at the 6/11/18 and 6/18/18 board meetings. This included a review of the changes with LCFF, the eight priority areas outlined in the LCAP, integration of current PESD Mission, Vision, and other plans, and outlining on-going progress toward the district's shared goals of a final LCAP draft ready for Public Hearing and Board review on 6/11/17. This allowed the Board to consider final LCAP approval prior to the adoption on 6/18/18 of the 2018-19 district budget.

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

**School Site Council –** At the 6/17/18 SSC meeting, the staff and parents reviewed the draft LCAP. The needs, as evident in the analysis of the data (CAASPP, discipline, participation in programs, stakeholder input, etc.), led to goals for improvement, ideas for actions, and estimates of costs. The SSC also analyzed the results of the annual parent survey. These results also informed the LCAP goals.

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

Faculty & Staff Meetings – The employees of the district are active participants, not only in enacting the LCAP, but also in developing the LCAP. This involvement is most evident in regularly scheduled faculty meetings and all staff meetings. The topics discussed during these meetings, as well as during professional development training are always about the best way to help all students succeed, and especially how to close the achievement gap for our struggling learners.

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

Pacific School will continue to focus on an open and inclusive LCAP development process. The small size of the school community allows for inclusive plan development. Key stakeholders, including parents, staff, community members and board members, were involved in the updating of the plan. Areas that were reviewed included: student attendance, discipline data, student performance data from multiple measures (report cards, teacher anecdotal records, classroom performance-based assessment, standardized testing, etc.). We used all regularly scheduled meeting opportunities to ensure stakeholder involvement: Board Meetings, staff meetings, School Site Council meetings, and Parents' Club meetings. A parent survey was also administered. All groups reviewed specific quantitative and qualitative evidence to assess our progress on 2017-18 goals. This data also was used to inform plan development for the coming years.

## Impact on LCAP and Annual Update

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

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

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

Because the School Site Council is designed to incorporate a diverse representation of stakeholders, their input is invaluable. When the administration, parents, classified staff, and certificated faculty discuss the issues, they necessarily share and listen to various perspectives. As a result, changes were made in the goals, metrics, actions, and expenditures in most areas last year, though this year they have mostly been kept as is because parents and teacher have expressed satisfaction with most actions and services. The

plan would not have been as viable nor completed on schedule without their assistance. This emphasis on an inclusive process has resulted in ideas being considered for the plan that might not have otherwise have surfaced. For example, exploring the feasibility of school-wide breakfast was an idea that was brought up by a classified staff member at SSC. Another example is SSC members with expertise in the building trades offering insight into facilities needs. A third example is a classified staff member requesting that the topic of gender inclusivity be discussed, resulting in a presentation at a faculty meeting by staff from the Diversity Center.

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

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

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

While there is not a specific forum for student input to the LCAP per se, there were opportunities for the children to voice their opinions. Several students who were active participants on the Wellness Committee contributed valuable ideas that were implemented. Examples include changes to the menus, tracking composting rates, and suggestions for changes on the playground. Students in the Upper Independent Studies program studied urban planning and submitted blueprints for redesigning the physical plant that will be submitted to the architect for consideration in the Facilities Master Plan. Also, students circulated a petition demanding an additional soap dispenser in the bathrooms. This will be done over the summer. Students in the 5th/6th-grade class met with the administrator and submitted letters to the Board requesting that the dress code policy be changed. The Board approved a revised dress code policy at their next meeting.

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

common request was for tutoring after school, which was implemented in cooperation with the Davenport Service and Resource Center.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 professional development. All certificated faculty will be fully ESSA compliant and appropriately assigned.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

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



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of classified instructional staff will be ESSA compliant.	100% of classified instructional staff are ESSA compliant.	100% of classified instructional staff will be ESSA compliant.	100% of classified instructional staff will be ESSA compliant.	100% of classified instructional staff will be ESSA compliant.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225.00	\$225.00	\$250.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Faculty and staff will receive increasingly competitive compensation.

2018-19 Actions/Services

Faculty and staff will receive increasingly competitive compensation.

2019-20 Actions/Services

Faculty and staff will receive increasingly competitive compensation.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty	1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty	1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff
Amount		\$4,000	\$4,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 1% raise for certificated employees	1000-1999: Certificated Personnel Salaries 1% raise for certificated employees
Amount		\$2,000	\$2,000
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries 1% raise for classified employees	2000-2999: Classified Personnel Salaries 1% raise for classified employees
Amount	\$8,000	\$8,000	\$8,000
Source	Donations	Donations	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistant to work principally with unduplicated students.	2000-2999: Classified Personnel Salaries Instructional assistant to work principally with unduplicated students.	2000-2999: Classified Personnel Salaries District will pay for the cost of an Instructional Assistant. The Parents Club has been paying for this.

Amount	\$3,000	\$3,000	\$3,000
Source	Donations	Donations	Supplemental
Budget Reference	3000-3999: Employee Benefits Instructional assistant to work principally with unduplicated students.	3000-3999: Employee Benefits Instructional assistant to work principally with unduplicated students.	3000-3999: Employee Benefits District will pay for the cost of an Instructional Assistant. The Parents Club has been paying for this.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 2

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students having access to textbooks & materials aligned with CCSS mathematics.	100% of students have access to textbooks & materials aligned with CCSS mathematics.	100% of students will have access to textbooks & materials aligned with CCSS mathematics.	100% of students will have access to textbooks & materials aligned with CCSS mathematics.	100% of students will have access to textbooks & materials aligned with CCSS mathematics.
% of students have access to textbooks &	100% of students have access to textbooks &	100% of students will have access to	100% of students will have access to	100% of students will have access to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
materials aligned with CCSS ELA.	materials aligned with CCSS ELA.	textbooks & materials aligned with CCSS ELA.	textbooks & materials aligned with CCSS ELA.	textbooks & materials aligned with CCSS ELA.
% of ELs will have access to textbooks & materials aligned with CA ELD Standards.	100% of ELs have access to textbooks & materials aligned with CA ELD Standards.	100% of ELs will have access to textbooks & materials aligned with CA ELD Standards.	100% of ELs will have access to textbooks & materials aligned with CA ELD Standards.	100% of ELs will have access to textbooks & materials aligned with CA ELD Standards.
% of students will have access to textbooks & materials aligned with NGSS.	0% of students have access to textbooks & materials aligned with NGSS.	0% of students will have access to textbooks & materials aligned with NGSS.	33% (or as much as we can afford) of students will have access to textbooks & materials aligned with NGSS.	66% (or as much as we can afford) of students will have access to textbooks & materials aligned with NGSS.
All students averaged points above level 3 as measured by SBAC ELA results.	All students averaged 1.3 points below level 3 as measured by SBAC ELA results.	All students averaged 11.8 points above level 3 as measured by SBAC ELA results.	All students averaged 13 points above level 3 as measured by SBAC ELA results.	All students 14 averaged points above level 3 as measured by SBAC ELA results.
All students averaged points above level 3 as measured by SBAC Math results.	All students averaged 6.8 points above level 3 as measured by SBAC Math results.	All students averaged 5.6 points above level 3 as measured by SBAC Math results.	All students averaged 7 points above level 3 as measured by SBAC Math results.	All students averaged 8 points above level 3 as measured by SBAC Math results.
% of classified instructional staff who participate in 8 or more hours of professional development	90% of classified instructional staff participate in 8 or more hours of professional development	100% of classified instructional staff will participate in 8 or more hours of professional development	100% of classified instructional staff will participate in 8 or more hours of professional development	100% of classified instructional staff will participate in 8 or more hours of professional development
% of certificated staff who participate in 2 or more days of	100% of certificated staff participate in 2 or more days of professional development	100% of certificated staff will participate in 2 or more days of	100% of certificated staff will participate in 2 or more days of	100% of certificated staff will participate in 2 or more days of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
professional development		professional development	professional development	professional development

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Purchase standards-aligned textbooks and materials .

2018-19 Actions/Services

Purchase standards-aligned textbooks and materials .

2019-20 Actions/Services

Purchase standards-aligned textbooks and materials .

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase consumable texts - Triumph (math)	4000-4999: Books And Supplies Purchase consumable texts - Triumph (math)	4000-4999: Books And Supplies Purchase consumable texts - Triumph (math)
Amount	\$3,000	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Purchase CCSS-aligned math materials	0000: Unrestricted Purchase CCSS-aligned math materials	0000: Unrestricted Purchase CCSS-aligned math materials
Amount	\$27,125	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Adopt CCSS-aligned ELA/ELD textbooks	4000-4999: Books And Supplies Purchase consumable ELA/ELD Standards-aligned materials	4000-4999: Books And Supplies Purchase consumable ELA/ELD Standards-aligned materials
Amount		\$35,000	\$3,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Adopt NGSS-aligned science curriculum	4000-4999: Books And Supplies Purchase consumable NGSS- aligned science materials. We don't expect to be able to afford all of the science instructional materials that we need in 1 budget year, so this will be phased in. We will purchase as much as we can afford each year until all students have access to NGSS-aligned science materials.

## Action 2

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



**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Professional Development for standards-aligned instruction.

2018-19 Actions/Services

Professional Development for standards-aligned instruction.

2019-20 Actions/Services

Professional Development for standards-aligned instruction.

**Budgeted Expenditures**

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

Amount	\$930	\$620	\$620
Source	Base	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 100% of certificated faculty will attend 3 days of professional development on meeting the needs of struggling learners.	3000-3999: Employee Benefits 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners.	3000-3999: Employee Benefits 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners.
Amount	\$1,200	\$1,200	\$1,200
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.	2000-2999: Classified Personnel Salaries 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.	1000-1999: Certificated Personnel Salaries 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.
Amount	\$230	\$230	\$230
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.	3000-3999: Employee Benefits 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.	3000-3999: Employee Benefits 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

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

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

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

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,729	\$13,729	\$13,729
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries Academic Support (RTI) Teacher (.05 FTE)
Amount	\$5,347	\$5,347	\$5,347
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Academic Support (RTI) Teacher	3000-3999: Employee Benefits Academic Support (RTI) Teacher	3000-3999: Employee Benefits Academic Support (RTI) Teacher
Amount	\$9,545	\$9,545	\$9,545
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Speech & Language Pathologist works with English learners as part of the Response-to-Intervention program to help them develop fluency in the English language.	5800: Professional/Consulting Services And Operating Expenditures Speech & Language Pathologist works with English learners as part of the Response-to-Intervention program to help them develop fluency in the English language.	5800: Professional/Consulting Services And Operating Expenditures Speech & Language Pathologist works with English learners as part of the Response-to-Intervention program to help them develop fluency in the English language.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 3

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall rating on Facilities Inspection Tool (FIT).	Overall rating on Facilities Inspection Tool (FIT) is "Good" (95%).	Overall rating on Facilities Inspection Tool (FIT) was "Good" (92.57%).	Overall rating on Facilities Inspection Tool (FIT) will be "Good" (94%).	Overall rating on Facilities Inspection Tool (FIT) will be "Good" (95%).
% of needed repairs identified on FIT completed within 6 months.	50% of conditions identified as needing repair on FIT are corrected within 6 months of identification, but 50% remain unaddressed.	66% of conditions identified as needing repair on FIT were corrected within 6 months of identification.	68% of conditions identified as needing repair on FIT will be corrected within 6 months of identification.	70% of conditions identified as needing repair on FIT will be corrected within 6 months of identification.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of needed corrections identified on Safety Inspection completed within 1 month.	90% of conditions identified as needing correction on Safety Inspection are corrected within 1 month of identification, but 10% take longer.	90% of conditions identified as needing correction on Safety Inspection were corrected within 1 month of identification.	91% of conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification.	92% of conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification.
% of needed corrections identified on Fire Marshall's Inspection completed within 1 month.	90% of conditions identified as needing correction in the Fire Marshall's Inspection are corrected within 1 month of identification, but 10% take longer.	100% of conditions identified as needing correction in the Fire Marshall's Inspection were corrected within 1 month of identification.	100% of conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.	100% of conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Modified Action

### 2017-18 Actions/Services

Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.

### 2018-19 Actions/Services

Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.

### 2019-20 Actions/Services

Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.

Hopefully, the district's application for Proposition 51 funds will be approved by this time, and the projects being designed in the Facilities Master Plan will begin to be implemented.

## Budgeted Expenditures

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

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$750	\$750	\$750
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety Dollars	5000-5999: Services And Other Operating Expenditures Safety Dollars	5000-5999: Services And Other Operating Expenditures Safety Dollars

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 4

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of K-6th students that have access to music instruction.	90% of K-6th students have access to music instruction.	100% of K-6th students have access to music instruction.	100% of K-6th students will have access to music instruction.	100% of K-6th students will have access to music instruction.
% of K-6th students that have access to drama instruction.	50% of K-6th students have access to drama instruction every other year.	50% of K-6th students have access to drama instruction every other year.	50% of K-6th students will have access to drama instruction every other year.	50% of K-6th students will have access to drama instruction every other year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of K-4th students that have access to Life Lab instruction.	100% of K-4th students have access to Life Lab instruction.	100% of K-4th students have access to Life Lab instruction.	100% of K-4th students will have access to Life Lab instruction.	100% of K-4th students will have access to Life Lab instruction.
% of 5th-6th students that have access to FoodLab instruction.	94% of 5th-6th students have access to FoodLab instruction.	100% of 5th-6th students have access to FoodLab instruction.	100% of 5th-6th students will have access to FoodLab instruction.	100% of 5th-6th students will have access to FoodLab instruction.
% of 1st-6th students that have access to educational Field Trips.	100% of 1st-6th students have access to educational Field Trips.	100% of 1st-6th students have access to educational Field Trips.	100% of 1st-6th students will have access to educational Field Trips.	100% of 1st-6th students will have access to educational Field Trips.
% of 3rd-6th students that have access to computers and technology instruction.	75% of 3rd-6th students have access to computers and technology instruction.	100% of 3rd-6th students have access to computers and technology instruction.	100% of 3rd-6th students will have access to computers and technology instruction.	90% of 3rd-6th students will have access to computers and technology instruction.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Music Instruction

Music Instruction

Music Instruction

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$10,000	\$10,000
Source	Donations	Donations	Donations
Budget Reference	2000-2999: Classified Personnel Salaries Music teachers	2000-2999: Classified Personnel Salaries Music teachers	2000-2999: Classified Personnel Salaries Music teachers
Amount	\$1,560	\$1,560	\$1,560
Source	Donations	Donations	Donations
Budget Reference	3000-3999: Employee Benefits Music teachers	3000-3999: Employee Benefits Music teachers	3000-3999: Employee Benefits Music teachers

### Action 2

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Drama Instruction

2018-19 Actions/Services

Science Fair / Invention Convention

2019-20 Actions/Services

Drama Instruction

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000		\$5,000
Source	Donations		Donations
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures West Theater contract		5800: Professional/Consulting Services And Operating Expenditures West Theater contract

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

FoodLab

FoodLab

FoodLab

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,300	\$17,000	\$17,500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries FoodLab instructor	2000-2999: Classified Personnel Salaries FoodLab instructor	2000-2999: Classified Personnel Salaries FoodLab instructor
Amount	\$7,500	\$8,000	\$8,500
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits FoodLab instructor	3000-3999: Employee Benefits FoodLab instructor	3000-3999: Employee Benefits FoodLab instructor

### Action 4

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Life Lab Instruction

2018-19 Actions/Services

Life Lab Instruction

2019-20 Actions/Services

Life Lab Instruction

**Budgeted Expenditures**

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

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Field Trips

2018-19 Actions/Services

Field Trips

2019-20 Actions/Services

Field Trips

**Budgeted Expenditures**

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

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Chromebooks and keyboarding instruction

2018-19 Actions/Services

Chromebooks and keyboarding instruction

2019-20 Actions/Services

Chromebooks and keyboarding instruction

**Budgeted Expenditures**

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

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Field trips (especially the Environmental Living Project)

**2018-19 Actions/Services**

Field trips (especially the Environmental Living Project)

**2019-20 Actions/Services**

Field trips (especially the Environmental Living Project)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Donations	Donations	Donations
Budget Reference	0000: Unrestricted 5th & 6th graders will participate in an Environmental Living Project (ELP) field trip.	0000: Unrestricted 5th & 6th graders will participate in an Environmental Living Project (ELP) field trip.	0000: Unrestricted 5th & 6th graders will participate in an Environmental Living Project (ELP) field trip.

Amount	\$700	\$700	\$700
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Stipends and substitutes for staff who participate in ELP	2000-2999: Classified Personnel Salaries Stipends and substitutes for staff who participate in ELP.	2000-2999: Classified Personnel Salaries Stipends and substitutes for staff who participate in ELP.
Amount	\$100	\$100	\$100
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Stipends and substitutes for staff who participate in ELP.	3000-3999: Employee Benefits Stipends and substitutes for staff who participate in ELP.	3000-3999: Employee Benefits Stipends and substitutes for staff who participate in ELP.

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

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

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

**Budgeted Expenditures**

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 5

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of parents responding to the parent survey.	43 parents responded to the parent survey in 2017.	Responses to the annual parent survey was 40.	Responses to the annual parent survey was 40.	Responses to the annual parent survey was 40.
# of survey results that indicate that the 9 programs will be rated favorably (4 or 5 out of 5).	Survey results indicate that 6 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).	Survey results indicate that 4 of 15 programs are rated favorably (75% or more responses are 4 or 5 out of 5).	Survey results indicate that 6 of 15 programs are rated favorably (75% or more responses are 4 or 5 out of 5).	Survey results indicate that 8 of 15 programs are rated favorably (75% or more responses are 4 or 5 out of 5).
# of survey results that indicate that the 11				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
categories of personnel will be rated favorably (4 or 5 out of 5).	Survey results indicate that 7 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).	Survey results indicate that 14 of 16 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).	Survey results indicate that 15 of 16 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).	Survey results indicate that 16 of 16 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).
Is the School Site Council fully-constituted? Does the School Site Council meet regularly?	A fully-constituted School Site Council meets regularly and provides input on the school's plans.	A fully-constituted School Site Council met regularly and provides input on the school's plans.	A fully-constituted School Site Council will meet regularly and provide input on the school's plans.	A fully-constituted School Site Council will meet regularly and provide input on the school's plans.
Is the School Board fully-constituted? Does the School Site Council meet regularly?	A fully-constituted School Board meets regularly.	A fully-constituted School Board meets regularly.	A fully-constituted School Board will meet regularly.	A fully-constituted School Board will meet regularly.
% of classes offering weekly opportunities to volunteer in class.	4 of 6 classes have active volunteers in class.	6 of 6 classes have active volunteers in class.	6 of 6 classes have active volunteers in class.	6 of 6 classes have active volunteers in class.
Is the newsletter published on a regular basis?	A parent newsletter for parents is published biweekly.	A newsletter for parents is published weekly.	A newsletter for parents will be published weekly.	A newsletter for parents will be published weekly.
Is the school website updated on a regular basis?	The school website -- including a calendar -- are updated at least monthly.	The school website -- including a calendar -- is updated at least monthly.	The school website -- including a calendar -- will be updated at least monthly.	The school website -- including a calendar -- will be updated at least monthly.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of time the network services function adequately.	Network services function 90% of the time.	Network services function 95% of the time.	Network services will function 99% of the time.	Network services will function 99% of the time.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### Budgeted Expenditures

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 6

Students will be highly engaged in school.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Ensure that all students take full advantage of all school programs by increasing attendance

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate.	Attendance rate increased is 93.56% in 2016-17.	Attendance rate increased 1.03% over previous year to 94.59%.	Attendance rate will increase .12% over previous year to 94.15%.	Attendance rate will increase .10% over previous year to 94.25%.
Chronic absentee rate.	Chronic absentee rate is 8% in 2016-17.	Chronic absentee rate increased by 6% over previous year to 14%.	Chronic absentee rate will decrease 1% over previous year to 13%.	Chronic absentee rate will decrease 1% over previous year to 12%.

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Track attendance data and intervene proactively, as necessary.

2018-19 Actions/Services

Track attendance data and intervene proactively, as necessary.

2019-20 Actions/Services

Track attendance data and intervene proactively, as necessary.

## Budgeted Expenditures

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

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

### Budgeted Expenditures

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 7

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Inappropriate behavior disrupts the learning environment for too many students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of student trips to the office for disciplinary reasons.	126 student trips to the office for disciplinary reasons.	As of 5/15/18, 84 students were sent to the office for disciplinary reasons, a decrease of 42.	The number of students sent to the office for disciplinary reasons will decrease by 10.	The number of students sent to the office for disciplinary reasons will decrease by 10.
# of student trips to the office for health reasons.	Need to establish baseline.	As of 5/15/18, 315 students were sent to the office for health reasons.	The number of students sent to the office for health reasons will decrease 10.	The number of students sent to the office for health reasons will decrease 10.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of suspensions per year.	0% of students were suspended in 2016-17.	Rate of students suspended will remain below 2%.	Rate of students suspended will remain below 2%.	Rate of students suspended will remain below 2%.
Rate of expulsions per year.	0% of students were expelled in 2016-17.	Rate of students expelled will remain below 2%.	Rate of students expelled will remain below 2%.	Rate of students expelled will remain below 2%.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement Positive Behavior Intervention Supports

2018-19 Actions/Services

Implement Positive Behavior Intervention Supports

2019-20 Actions/Services

Implement Positive Behavior Intervention Supports



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.	0000: Unrestricted Staff will implement a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.	0000: Unrestricted Staff will improve fidelity to a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Staff will collect data to establish a baseline for health-related visits to office.	0000: Unrestricted Staff will continue to collect data for health-related visits to office.	0000: Unrestricted Staff will continue to collect data for health-related visits to office.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 8

All students will increase their academic achievement.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease the % of Ever ELs who are still ELs after 6 years	100% of Ever ELs are still ELs after 6 years.	100% of Ever ELs are still ELs after 6 years.	90% of Ever ELs are still ELs after 6 years.	80% of Ever ELs are still ELs after 6 years.
Distance from Level 3 on the CA Dashboard for ELA Academic	The Socio-economically Disadvantaged Subgroup's average	The Socio-economically Disadvantaged Subgroup's average	The Socio-economically Disadvantaged Subgroup's average	The Socio-economically Disadvantaged Subgroup's average

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Indicator Detailed Data for the Socio-economically Disadvantaged Subgroup.	distance from Level 3 on the SBAC ELA was 28.4 points.	distance from Level 3 on the SBAC ELA was 25.3 points.	distance from Level 3 on the SBAC ELA will be 22 points.	distance from Level 3 on the SBAC ELA will be 20 points.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Classified instructional staff will receive professional development in ELD instruction.

2018-19 Actions/Services

Classified instructional staff will receive professional development in ELD instruction.

2019-20 Actions/Services

Classified instructional staff will receive professional development in ELD instruction.

## Budgeted Expenditures

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

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

### Budgeted Expenditures

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

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

Instructional Aide will provide ELD support for 4 hrs/week. Student instructional needs will be overseen and coordinated by the classroom teacher.

Instructional Aide will provide ELD support for 4 hrs/week. Student instructional needs will be overseen and coordinated by the classroom teacher.

Instructional Aide will provide ELD support for 4 hrs/week. Student instructional needs will be overseen and coordinated by the classroom teacher.

## Budgeted Expenditures

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

## Action 4

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.	Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.	Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries \$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries \$500 stipends for 2 teachers to attend SCCS's EL PLC
Amount	\$1,401	\$1,401	\$1,401
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Supplementary ELD materials.	4000-4999: Books And Supplies Supplementary ELD materials.	4000-4999: Books And Supplies Supplementary ELD materials.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$79,726

Percentage to Increase or Improve Services

8.14%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Pacific Elementary is a one-school district with 120 students (according to CBEDS count on 10/4/17). 17 (14%) are English language learners (EL), 0 (0%) are Foster Youth, and 44 (36%) are Low-Income. Related demographics not counted in the LCFF calculations are 16 (13%) Special Education, 28 (23%) homeless, 5 (4%) Migrant. The unduplicated count is 57 (47.5%) students.

The estimated LCFF base for 2018-19 is \$847,018. The estimated LCFF supplemental is \$79,726. The MPP is 8.14%. Services are principally directed to meet the needs of our unduplicated students' groups while we acknowledge that our delivery model may benefit other students. Because of the school's small size and the fact that the unduplicated students are dispersed throughout grades K-6, services that are principally directed to the unduplicated students and are delivered school-wide will inevitably help the targeted students, and why efforts principally directed at unduplicated students may also benefit all students. The small school size allows for the strategic use of funds in school-wide programs that reach all levels of learners. Our students are known on an individual level to all personnel. The overall school-wide program can then be tailored to a small group or individuals in a fluid manner.

Examples of school-wide actions and services that have been intentionally chosen to meet the needs of and specifically benefit our English learners and low-income students are:

Efforts to attract and retain highly qualified teachers and instructional staff by increasing compensation in the form of bilingual stipends to better meet the needs of English learner students.

Provide professional development (PD) on curriculum and instruction that benefits struggling unduplicated students to credentialed teachers and instructional staff.



Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Offering a broad course of study (that is accessible to all students via scholarships for low-income students), including Life Lab, FoodLab, field trips (especially the Environmental Living Project), theater, and music.

Implementing Positive Behavior Intervention Supports (PBIS) to improve conditions for learning and improve attendance for those students whose backgrounds contribute to them struggling with barriers to success.

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

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

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

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

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

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

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

After-school tutors for struggling learners

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

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

Scholarships for all students to participate in all extra curricular activities

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

- Efforts to attract and retain highly qualified teachers to better meet the needs of students by increasing compensation
- Provide professional development (PD) on curriculum and instruction to credentialed teachers and instructional staff
- Improve the conditions for learning and improve safety by repairing the physical plant
- Offering a broad course of study, including: Life Lab, FoodLab, field trips (including Environmental Living Project), theater, and music

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Implementing Positive Behavior Intervention Supports (PBIS) to improve conditions for learning and improve attendance  
Core instructional materials aligned with the CCSS Math, CCSS ELA, and CA ELD standards

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

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

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

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

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

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

After-school tutors for struggling learners

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

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

Scholarships for all students to participate in all extra curricular activities

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

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

## **Budget Summary**

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

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

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

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student



Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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



- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	177,221.00	173,683.00	196,566.00	210,346.00	187,741.00	594,653.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	80,964.00	70,496.00	88,464.00	101,359.00	70,384.00	260,207.00
Donations	27,060.00	38,986.00	42,860.00	39,860.00	33,860.00	116,580.00
Federal Funds	12,500.00	14,849.00	12,500.00	12,500.00	12,500.00	37,500.00
Lottery	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Other	0.00	750.00	0.00	0.00	0.00	0.00
Supplemental	53,296.00	48,602.00	49,341.00	53,226.00	67,596.00	170,163.00
Title III	1,401.00	0.00	1,401.00	1,401.00	1,401.00	4,203.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	177,221.00	173,683.00	196,566.00	210,346.00	187,741.00	594,653.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	11,154.00	10,519.00	8,154.00	6,654.00	6,654.00	21,462.00
0001-0999: Unrestricted: Locally Defined	0.00	18,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	21,554.00	16,156.00	21,554.00	23,804.00	25,004.00	70,362.00
2000-2999: Classified Personnel Salaries	68,950.00	72,042.00	73,750.00	81,175.00	83,300.00	238,225.00
3000-3999: Employee Benefits	21,062.00	15,677.00	24,062.00	24,792.00	25,837.00	74,691.00
4000-4999: Books And Supplies	31,926.00	14,180.00	31,926.00	42,601.00	10,601.00	85,128.00
5000-5999: Services And Other Operating Expenditures	3,475.00	2,924.00	3,475.00	1,775.00	1,800.00	7,050.00
5800: Professional/Consulting Services And Operating Expenditures	9,100.00	11,145.00	23,645.00	19,545.00	24,545.00	67,735.00
6000-6999: Capital Outlay	10,000.00	13,040.00	10,000.00	10,000.00	10,000.00	30,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	177,221.00	173,683.00	196,566.00	210,346.00	187,741.00	594,653.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	4,154.00	5,119.00	4,154.00	2,654.00	2,654.00	9,462.00
0000: Unrestricted	Donations	0.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
0000: Unrestricted	Supplemental	7,000.00	5,400.00	1,000.00	1,000.00	1,000.00	3,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	18,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	5,750.00	180.00	5,750.00	8,000.00	9,200.00	22,950.00
1000-1999: Certificated Personnel Salaries	Supplemental	15,804.00	15,976.00	15,804.00	15,804.00	15,804.00	47,412.00
2000-2999: Classified Personnel Salaries	Base	18,000.00	21,580.00	23,700.00	26,400.00	25,700.00	75,800.00
2000-2999: Classified Personnel Salaries	Donations	20,500.00	26,000.00	25,300.00	27,300.00	19,300.00	71,900.00
2000-2999: Classified Personnel Salaries	Federal Funds	12,500.00	14,849.00	12,500.00	12,500.00	12,500.00	37,500.00
2000-2999: Classified Personnel Salaries	Supplemental	17,950.00	9,613.00	12,250.00	14,975.00	25,800.00	53,025.00
3000-3999: Employee Benefits	Base	8,660.00	8,430.00	8,760.00	8,330.00	8,830.00	25,920.00
3000-3999: Employee Benefits	Donations	1,560.00	1,200.00	4,560.00	4,560.00	1,560.00	10,680.00
3000-3999: Employee Benefits	Supplemental	10,842.00	6,047.00	10,742.00	11,902.00	15,447.00	38,091.00
4000-4999: Books And Supplies	Base	27,625.00	1,323.00	27,625.00	39,200.00	7,200.00	74,025.00
4000-4999: Books And Supplies	Donations	900.00	11,786.00	900.00	0.00	0.00	900.00
4000-4999: Books And Supplies	Lottery	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Other	0.00	750.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	321.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title III	1,401.00	0.00	1,401.00	1,401.00	1,401.00	4,203.00
5000-5999: Services And Other Operating Expenditures	Base	1,775.00	1,224.00	3,475.00	1,775.00	1,800.00	7,050.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,700.00	1,700.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	5,000.00	1,600.00	5,000.00	5,000.00	5,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Donations	4,100.00	0.00	9,100.00	5,000.00	10,000.00	24,100.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	9,545.00	9,545.00	9,545.00	9,545.00	28,635.00
6000-6999: Capital Outlay	Base	10,000.00	13,040.00	10,000.00	10,000.00	10,000.00	30,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,225.00	18,225.00	12,225.00	18,225.00	18,250.00	48,700.00
Goal 2	93,811.00	55,306.00	103,356.00	112,771.00	83,971.00	300,098.00
Goal 3	10,750.00	13,790.00	10,750.00	10,750.00	10,750.00	32,250.00
Goal 4	58,060.00	65,736.00	56,860.00	55,060.00	61,060.00	172,980.00
Goal 5	4,300.00	2,039.00	4,300.00	4,300.00	4,300.00	12,900.00
Goal 6	2,575.00	2,729.00	2,575.00	2,575.00	2,575.00	7,725.00
Goal 7	0.00	0.00	0.00	0.00	0.00	0.00
Goal 8	6,500.00	15,858.00	6,500.00	6,665.00	6,835.00	20,000.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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



# *Pacific Elementary School*

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

## **Pacific Elementary School District**

Board of Trustees Meeting  
**Monday, June 18<sup>th</sup>, 2018 @ 4:00 PM**  
Pacific Elementary School, Davenport, CA

### **Pacific School Mission Statement**

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

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

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

### **Board Meeting Agenda**

#### **1. OPENING PROCEDURES FOR OPEN SESSION**

- 1.1. Call to Order
- 1.2. Roll Call & Establishment of Quorum
  - 1.2.1. Gwyne Rhabyt, Board President
  - 1.2.2. Don Croll, Board Trustee
  - 1.2.3. Cari Napoles, Board Trustee
- 1.3. Approval of the agenda for June 18<sup>th</sup>, 2018
  - 1.3.1. Agenda deletions, additions, or changes of sequence

#### **2. PUBLIC COMMENTS**

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

§35145.5).

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

**3. REPORTS**

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

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

- 4.1. Approval of the minutes from the Board meeting on 6/11/18
- 4.2. Approve Warrant List

**5. PUBLIC HEARINGS**

**6. BOARD RESOLUTIONS**

**7. ITEMS TO BE TRANSACTED AND/OR DISCUSSED**

- 7.1. Compensation for Classified and Certificated employees
- 7.2. Approve 2018-19 Budget, including reserves above the minimum
- 7.3. Approve 2018-19 Local Control & Accountability Plan
- 7.4. Evaluation of Superintendent/Principal

**8. CLOSED SESSION**

- 8.1.** Evaluation of Superintendent/Principal

**9. REPORT OF ACTIONS TAKEN IN CLOSED SESSION**

**10. NEXT REGULAR BOARD MEETING:**

- 10.1. 4:00 PM August 21<sup>st</sup>, 2018

**11. ADJOURNMENT**

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

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

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

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





# *Pacific Elementary School*

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

## **Pacific Elementary School District**

Board of Trustees Meeting  
**Monday, June 11<sup>th</sup>, 2018 @ 4:00 PM**  
Pacific Elementary School, Davenport, CA

### **Pacific School Mission Statement**

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

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

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

### **Board Meeting Minutes**

#### **1. OPENING PROCEDURES FOR OPEN SESSION**

1.1. Call to Order – 4:06 p.m.

1.2. Roll Call & Establishment of Quorum

1.2.1. Gwyne Rhabyt, Board President - Present

1.2.2. Don Croll, Board Trustee - Absent

1.2.3. Cari Napoles, Board Trustee - Present

1.3. Approval of the agenda for June 11<sup>th</sup>, 2018

1.3.1. Agenda deletions, additions, or changes of sequence

Approved with no changes.

#### **2. PUBLIC COMMENTS**

2.1. For items not on the agenda, this is an opportunity for the public to address the

board directly related to school business. The Board President may allot time to those wishing to speak, but no action will be taken on matters presented (EC §35145.5).

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

Emelia Miguel spoke in support of fund 1 paying for 50% of the Food Services Director salary and 25% of the Food Service Aide's salary. She relayed some comments from FoodLab students about the value of the program.

### **3. REPORTS**

#### **3.1. Superintendent Report**

- 3.1.1. Grant for CA Grown from CDE for \$50,086 by Emelia & Shebreh. Money will be spent on equipment and locally sourced food during the 2018-19 school year.
- 3.1.2. Oven leaked gas, PG&E evacuated us & condemned oven
- 3.1.3. Donors said we can keep their \$7,000 oven donation & use for FoodLab
- 3.1.4. May Revise: steady w/ 1x increases, still predicting downturn
- 3.1.5. Spring Concert showed improvements.
- 3.1.6. 6<sup>th</sup>-grade Luncheon went well.
- 3.1.7. Graduation went well.
- 3.1.8. CSI training – ongoing science/NGSS PD training for K teacher, 3<sup>rd</sup>-4<sup>th</sup> teacher and superintendent. Free for us.
- 3.1.9. E-rate grant of \$5,488

#### **3.2. Board Member Reports - None**

#### **3.3. School Site Council Report - None**

- 3.4. Parents Club Report – Bingo night made \$600. Turnout was pretty good, considering the lack of publicity. There was a yearbook for the first time in many years which turned out well. They are planning for the fourth of July event. They spent \$12,000 more than they raised, but made \$13,000 in interest, so it worked out alright. They need new officers.

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

#### **4.1. Approval of the minutes from the Board meeting on 5/22/18**

#### **4.2. Approve Warrant List**

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

### **5. PUBLIC HEARINGS**

#### **5.1. 2018-19 Budget, including reserves above the minimum**

Opened at 4:40 p.m. No comments. Closed at 4:41 p.m.

#### **5.2. 2018-19 Local Control & Accountability Plan**

Opened at 4:41 p.m. No comments. Closed at 4:42 p.m.

### **6. BOARD RESOLUTIONS**

- 6.1. Resolution #2018-14 Authorization to Sign Payroll & Warrants

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

6.2. Resolution #2018-15 Authorizing contract with CDE to provide preschool  
Approved with no changes. Ms. Napoles moved, Mr. Rhabyt seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

6.3. Resolution #2018-16 Authorizing Year-End Budget Transfers  
Approved with no changes. Ms. Napoles moved, Mr. Rhabyt seconded. 2 in favor, 0 opposed, 0 abstentions, 1 absence.

## **7. ITEMS TO BE TRANSACTED AND/OR DISCUSSED**

7.1. 2018-19 Budget, including reserves above the minimum  
Elizabeth Andrews presented the draft July 1 2018-19 budget. The preschool budget is about \$21,000 in the red, given current projected enrollment. The Board discussed possible approaches to recruiting students and cutting costs. The overall school (fund 1) budget is balanced with a modest surplus. The Board discussed possible salary increases for classified and certificated staff.

7.2. 2018-19 Local Control & Accountability Plan  
Mr. Gross discussed the draft LCAP.

## **8. CLOSED SESSION**

## **9. REPORT OF ACTIONS TAKEN IN CLOSED SESSION**

No report from closed session.

## **10. NEXT REGULAR BOARD MEETING:**

10.1. 4:00 PM June 18<sup>th</sup>, 2018

## **11. ADJOURNMENT – 6:25 p.m.**

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

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

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

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

**PACIFIC ELEMENATRY  
FYE 2018/19**

**Pacific Elem. SD 2018/19 July 1st PB**

**July 1st 18/19 Project Budget**

RESOURCE # NAME MANAGEMENT #	SPECIAL EDUCATION				9006	6300	9010	9010	4035	4203	5811	6230	6264
	6500 RSP 1304	9024 Psych Thrp 1310	3310 PL 94-142 1320	6512 MENTAL HLTH 1306	Music/Art 2341	LOT MAT 3000	Field Trips 3056	Spc Fund Activit 3057	TeachQuality 4035	Title III EL 4203	REAP 5811	Prop 39 6230	Ed. Effect 6264
Deferred Revenue													
8000-8099 - Rev. Limit													
8100-8299 - Federal			24,369						941	1,500	14,850		
8300-8599 - State				4,540		5,424		-		-		-	-
8600-8799 - Local	46,269	-			7,000		4,000						
TOTAL REVENUE	46,269	-	24,369	4,540	7,000	5,424	4,000	-	941	1,500	14,850	-	-
1000-Certificated Salaries	46,954	12,375							1,750		-		
2000-Classified Salaries	34,357				5,600						14,462		-
3000-Benefits	21,727	413			534				343		1,338		
4000-Books & Supplies	400					5,424	2,000		-		-	-	
5000-Service&Operating	28,125	-	24,369	-	13,500		2,000		-	1,500	-	39,413	-
6000-Capital Outlay												-	
7100-7200-Other out go													
7300-Indirects													
TOTAL EXPENDITURES	131,563.35	12,788	24,369	-	19,634	5,424	4,000	-	2,093.28	1,500	15,800	39,413	-
OTHER SOURCES:													
89XX TRANS IN													
76XX TRANS OUT					(750)								
CONTR. REST. TO REST. #8990		-								-	-		
CONTR UNRES TO UNREST #8980													
CONTR. UNRES TO RESTR. #8981	85,294.35	12,788			#####				1,152.28		950.33		
TOTAL OTHER	85,294	12,788	-	-	12,634	-	-	-	1,152	-	950	-	-
NET INCR/DECR TO FUND BALANCE	-	-	-	4,540	-	-	-	-	-	-	-	(39,413)	-
ACTUAL BEG. FUND BALANCE	-	-	-	20,684.02	-	216.34	4,532.27	-	-	-	-	39,413.00	-
END FUND BALANCE	-	-	-	25,224	-	216	4,532.27	-	-	-	-	-	-

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

**PACIFIC ELEMENATRY  
FYE 2018/19  
July 1st 18/19 Project Budget**

**Pacific Elem. SD 2018/19 July 1st PB**

RESOURCE # NAME MANAGEMENT #	7690 STRS On-Behalf 7690	0700 LCFF Suplmntl 0700	0000 Ind Study 1103	0000 OTMC/cc 8550	0102 LIBRARY 2391	0102 PC DONATE 2630	0000 GENERAL 2801	1400 EPA 2801	1100 LOTTERY 3000	0000 DAY CARE 3008	0000 LIFE LAB 3009	0000 REC 3010	FUND TOTAL	RESTRICT	UNRESTRICT
Deferred Revenue													-	-	-
8000-8099 - Rev. Limit		61,292					823,596	167,836					1,052,724.00	-	1,052,724
8100-8299 - Federal		-											41,660.00	41,660	-
8300-8599 - State	41,707			16,950			3,764		16,498				88,883.00	51,671	37,212
8600-8799 - Local			-			24,110	12,111			17,184	100	18,516	129,290.00	57,269	72,021
TOTAL REVENUE	41,707	61,292	-	16,950	-	24,110	839,471	167,836	16,498	17,184	100	18,516	1,312,557.00	150,600	1,161,957
1000-Certificated Salaries		20,126.85	93,533		-		221,266	115,081					511,085.77	61,079	450,007
2000-Classified Salaries		24,141.00	-				104,856	-		9,794	4,500	11,706	209,416.43	54,419	154,997
3000-Benefits	41,707	13,824	30,197				102,358	43,109		6,476	429	3,231	265,686.53	66,063	199,624
4000-Books & Supplies			1,200	-	200	-	7,400.0	-	14,000	300	900	1,160	32,984.00	7,824	25,160
5000-Service&Operating		3,200	800		-	4,000	89,992.0	9,646	600	3,000	500	3,000	223,644.73	108,907	114,738
6000-Capital Outlay													-	-	-
7100-7200-Other out go							250.0						250	-	250
7300-Indirects							-						-	-	-
TOTAL EXPENDITURES	41,707	61,291.68	125,730.75	-	200	4,000	526,121	167,836	14,600	19,570	6,329	19,097	1,243,067.46	298,292	944,776
OTHER SOURCES:															
89XX TRANS IN													-	-	-
76XX TRANS OUT				(93,009)			(9,000)					(750)	(103,509)	(750)	(102,759)
CONTR. REST. TO REST. #8990							-						-	-	-
CONTR UNRES TO UNREST #8980			125,730.75		500	(6,500)	(125,730.75)				6,000		-	-	-
CONTR. UNRES TO RESTR. #8981						(13,384.07)	(100,185)						-	113,569	(113,569)
TOTAL OTHER	-	-	125,731	(93,009)	500	(19,884)	(234,916)	-	-	-	6,000	(750)	(103,509)	112,819	(216,328)
NET INCR/DECR TO FUND BALANCE	-	-	-	(76,059)	300	226	78,435	(0)	1,898	(2,386)	(229)	(1,331)	(34,019)	(34,873)	854
ACTUAL BEG. FUND BALANCE	-	-	-	93,009.00	0.17	36,356.04	506,655.38	-	25,632.29	32,552.91	2,031.43	23,660.07	784,742.92	64,845.63	719,897.29
END FUND BALANCE	-	-	-	16,950	300.17	36,581.97	585,089.99	(0.00)	27,530.29	30,166.82	1,802.27	22,329.32	750,723.46	29,972.63	720,750.83

750,723

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

Min EU 75,000.00  
Max EU 134,657.65  
Excess of max 450,432.34

<b>PACIFIC ELEMENATRY FYE 2018/19</b>	<b>ALL FUNDS Pacific Elem. SD 2018/19 July 1st PB</b>								
	<b>Fund 01</b>	<b>Fund 12</b>	<b>Fund 13</b>		<b>Fund 14</b>	<b>Fund 17</b>	<b>Fund 21</b>	<b>Fund 25</b>	<b>TOTAL</b>
			FLOF	Res 5310					
8000-8099 - Rev. Limit	1,052,724				10,000				1,062,724
8100-8299 - Federal	41,660	-		24,000					65,660
8300-8599 - State	88,883	32,000		1,400	-				122,283
8600-8799 - Local	129,290	62,960	19,550	29,700	50	2,400	1,400	266	245,616
<b>TOTAL REVENUE</b>	<b>1,312,557</b>	<b>94,960</b>	<b>19,550</b>	<b>55,100</b>	<b>10,050</b>	<b>2,400</b>	<b>1,400</b>	<b>266</b>	<b>1,496,283</b>
1000-Certificated Salaries	511,086								511,086
2000-Classified Salaries	209,416	69,653	11,976	25,530					316,575
3000-Benefits	265,687	37,738	3,305	11,696					318,425
4000-Books & Supplies	32,984	1,000	1,550	38,000					73,534
5000-Service&Operating	223,645	512	1,700	1,460	14,680		-	5	242,002
6000-Capital Outlay	-								-
7100-7200-Other out go	250								250
7300-Indirects	-								-
<b>TOTAL EXPENDITURES</b>	<b>1,243,067</b>	<b>108,903</b>	<b>18,531</b>	<b>76,686</b>	<b>14,680</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>1,461,872</b>
OTHER SOURCES:									
89XX TRANS IN	-		-	11,700		93,009			104,709
76XX TRANS OUT	103,509	1,200					-		104,709
CONTR. REST. TO REST. #8990	-								-
CONTR UNRES TO UNREST #8980	-								-
CONTR. UNRES TO RESTR. #8981	-								-
<b>TOTAL OTHER</b>	<b>(103,509)</b>	<b>(1,200)</b>	<b>-</b>	<b>11,700</b>	<b>-</b>	<b>93,009</b>	<b>-</b>	<b>-</b>	<b>-</b>
NET INCR/DECR TO FUND BALANCE	(34,019)	(15,143)	1,019	(9,886)	(4,630)	95,409	1,400	261	34,411
ACTUAL BEG. FUND BALANCE	784,742.92	16,775	11,680	9,914	17,658	264,363	62,977	2,596	1,170,706
<b>EST. END FUND BALANCE</b>	<b>750,723.46</b>	<b>1,632</b>	<b>12,699</b>	<b>28</b>	<b>13,028</b>	<b>359,772</b>	<b>64,377</b>	<b>2,857</b>	<b>1,205,117</b>
<b>RESTRICTED/DESIGNATED FUNDS</b>	165,633								
<b>Min. ECONOMIC UNCERTAINTY RESERV</b>	75,000								
<b>Max. ECONOMIC UNCERTAINTY RESERV</b>	134,658	<-10%							
<b>UNRESTRICTED FUND BALANCE</b>	450,432					359,772			