Introduction:

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

Local Control and Accountability Plan and Annual Update Template

Pacific School District is a small, single school district with a current enrollment of 112 K-6 students (as well as 23 preschool students) located in the rural community of Davenport, nine miles north of Santa Cruz, California. The school site is one block away from a bluff that overlooks the Pacific Ocean. Just outside this small community lie sustainable farms, federally protected land, and the closed CEMEX cement plant. There are just a few businesses within Davenport.

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

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

All required metrics as outlined by the Legislative Analyst Office (LAO) have been included with the exception of those listed that do not apply to our K-6 district. While the subgroups in the district are not large, there is a small number (15) of English Learner (EL) students and Pacific receives additional LCFF monies to address EL student achievement. The needs socio-economic disadvantaged students (30) have been incorporated into the Pacific School Plans in the past and will continue to be provided the appropriate scaffoldings and supports. There are not currently any Foster Youth enrolled in the school. The total unduplicated count of targeted students is 35, which is about a third of the school. While some LCFF Supplemental resources are specifically directed at their needs, they also benefit from school-wide efforts, and from efforts that are principally directed toward them but are not exclusively for them. Any future enrollees designated as SED, EL, IFEP, RFEP or Foster Youth will receive priority access to programs and services as needed.

Unless otherwise noted, all expenditures come from the LCFF Base Revenue. For 2016-17, our base grant is estimated to be $908,581. The LCFF Supplemental amount is estimated to be $37,512.

The Local Control Accountability Hearing was held on May 19, 2016. The Board approved the LCAP on June 16, 2016.

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
Pacific Elementary School District is a small single-school district with an extensive history of an active community that is involved and engaged in the achievement of its students. This inclusive philosophy values the stakeholders and their input, whereby it is an ideal match for the Local Control and Accountability engagement process. The Board regularly holds open meetings to discuss various topics that include, but are not limited to, student achievement, focused goal setting, and curricular alignment. These topics are converted into spending priorities in an effort to establish meaningful program	The opportunity to incorporate stakeholders at all levels of the organization has resulted in an authentic, living document that captures both our current successes and opportunities to target further growth in full implementation of our plan. As a high performing school with outstanding growth over time, we have been able to plan on sustaining excellent gains in academic achievement while considering how to augment our programs and properly attend to our deferred facility needs. This balanced approach has been supported by an informed and dedicated Board that has participated actively in supporting staff

outcomes. This serves as a foundation to the stakeholders as we have endeavored this past year in the LCAP planning. The following is a chronicle of the efforts and hard work that the various stakeholder groups have put into this document to ensure a broad-based community action and input to the development of the Pacific Elementary School District LCAP.	to attain our ambitious LCAP goals. After a year using the LCAP process, the staff saw the need to redraft our goals to clarify our focus.
Board -- The Trustees addressed LCAP planning and development at the 4/21/16 board meeting. This included review of the legislative changes with LCFF, the eight priority areas outlined in the LCAP, integration of current PESD Mission, Vision and LEA Plan, and outlining on-going progress toward the district's shared goals of a final LCAP draft ready for Public Hearing and Board review on May 19, 2015. This allowed the Board to consider final LCAP approval prior to the adoption on June 16, 2016 of the 2016-17 district budget. The Board addressed budget considerations each month to consider how to align planning priorities with available revenue for LCAP implementation.	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.
Site Council – At the 2/29/16 SSC meeting, the Superintendent/Principal presented a thorough explanation of the history of categorical funding, the philosophy of Local Control, and the evolution of the state priority areas in order to understand the scope of the work. At the 3/28/16 SSC meeting, the staff and parents began to set goals that would form the basis for the LCAP. The needs, as evident in the analysis of the data (CELDT, CAASPP, discipline, participation in programs etc.), led to goals for improvement, ideas for actions, and estimates of costs. The SSC also helped formulate a revision to the annual parent survey. They then analyzed the results of the survey at the 4/25/16 meeting of the SSC. These results also informed the LCAP goals.	Because the School Site Council is designed to incorporate a diverse representation of stakeholders, their input is invaluable. When administration, parents, classified staff, and certificated faculty discuss the issues, they necessary share and listen to various perspectives. As a result, changes were made in the goals, metrics, actions, and expenditures in most areas. The plan would not have been as viable nor completed on schedule without their assistance. This emphasis on an inclusive process has resulted in ideas being considered for the plan that might not have otherwise have surfaced. For example, exploring the feasibility of school-wide breakfast was an idea that was brought up by a classified staff member at SSC.
Parents Club – PESD continues to benefit greatly from an active Parents' Club, with a core of dedicated parents who tirelessly promote successful fundraising events. This venue for subsequent discussion, assisted in aligning our district revenue planning to the local revenue provided by the Parents' Club to support staffing and programs.	The Parents' Club had the opportunity to revisit their spending priorities within the context of LCAP development. Their focus is on course access through sustaining our music, arts, and academic achievement through the use of Instructional Aides. Because access to a broad course of study for all students is a state priority area, the contributions of the Parents' Club fit the LCAP perfectly. They continue to be invaluable partners in implementing LCAP goals through their investment of time and fiscal resources. An example of the impact on the LCAP by the Parents' Club is when the PC expressed that their intent had always been to fund instructional aides for a limited amount of time (during the recession) and that they would like the school to re-assume responsibility for that expense.

Faculty & Staff Meetings – The employees of the district are active participants, not only in enacting the LCAP, but also in developing the LCAP. This involvement is most evident in regularly scheduled faculty meetings and all staff meetings. Specifically, on 2/17/16, the Superintendent/Principal presented a thorough explanation of the history of categorical funding, the philosophy of Local Control, and the evolution of the state priority areas in order to understand the scope of the work. At the 3/2/16 meeting, the staff and parents began to set goals that would form the basis for the LCAP. The needs, as evident in the analysis of the data (CELDT, CAASPP, discipline, participation in programs etc.), led to goals for improvement, ideas for actions, and estimates of costs. Interestingly, this led to a subsequent discussion of School Culture at the 3/16/16 meeting, which further clarified how we best serve all students. At the 4/13/16 meeting, staff examined the role of technology in meeting students' needs, as we began to not only re-write the Technology Plan, but connect it to the LCAP work.	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 School District Collaboration – Superintendent/Principals from the four one school districts met throughout the year to collaborate on the LCAP. These meetings provided time to work on the professional development plan for the coming year and share resources when appropriate.	Small District Collaboration allows for collective thinking and sharing of best practices. This collaboration provides four districts the ability to align when appropriate. Because the Superintendent/Principal at PESD was the only one of the four that was new to the position, this collaboration often took the form of mentoring, which has much appreciated.
Annual Update: Pacific School will continue to focus on an open and inclusive LCAP development process. The small size of the school community allows for inclusive plan development. Key stakeholders, including parents, staff, community members and board members, were involved in the updating of the plan. Areas that were reviewed included: student attendance, discipline data, student performance data from multiple measures (report cards, teacher anecdotal records, classroom performance based assessment, CELDT testing, etc.) We used all regularly scheduled meeting opportunities to ensure stakeholder involvement: Board Meetings, staff meetings, SSC, Parents' Club. A parent survey was also administered in both English and Spanish both online and paper. All groups reviewed specific quantitative and qualitative evidence to assess our progress on 2014-15 goals. This data also was used to inform plan development for the coming years.	**Annual Update:** In our third year working with the LCAP, Pacific demonstrated a clearer understanding of what needed to be included in our plan to have an accurate reflection of the school program. The faculty has a better understanding of the LCAP influence on our planning and have more ownership of the plan.The Board wants this document to have authentic reflection and implementation. All issues and needs that have been brought up at the board level are reflected in the plan. All eight goals were rewritten to illustrate and delineate the priorities for the LCAP. The parent survey was rewritten to incorporated LCAP related questions. Expenditures were reviewed and adjusted based on financial activity reports to reflect actual costs in each goal area. Our work also highlighted the need for curriculum improvements in 2015-16.

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	All students will benefit from having access to highly qualified staff dedicated to continual improvement. The hiring process will incorporate clear systems to ensure the most highly qualified classified and certificated candidates are considered for employment. Employees will benefit from the opportunity to work and learn in a high performing and inclusive school setting. All certificated faculty will be fully NCLB compliant and appropriately assigned.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Due to its isolated location, expensive housing market, and limited budget, PESD needs to proactively recruit qualified applicants compatible with its unique culture and setting.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	100% of certificated faculty will be ESSA compliant, hold the appropriate credentials, and be properly assigned. 100% of classified instructional staff will be ESSA compliant. Classified wages will be compatible with increases in the minimum wage in CA. The gap between the starting certificated salary in PESD and neighboring districts will decrease by 2% annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base $150.00
Faculty and staff will receive increasingly competitive compensation.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	2% raise for certificated faculty 1000-1999: Certificated Personnel Salaries Base $7,181 Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base $20,000 Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base $500 Bilingual Stipend for classified staff 2000-2999: Classified

		(Specify)	Personnel Salaries Base $500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	100% of certificated faculty will be ESSA compliant, hold the appropriate credentials, and be properly assigned. 100% of classified instructional staff will be ESSA compliant. Classified wages will be compatible with increases in the minimum wage in CA. The gap between the starting certificated salary in PESD and neighboring districts will decrease by 5% annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base $150.00
Faculty and staff will receive increasingly competitive compensation.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2% raise for certificate faculty 1000-1999: Certificated Personnel Salaries Base $7,181 Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base $20,000 Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base $500 Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base $500

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	100% of certificated faculty will be ESSA compliant, hold the appropriate credentials, and be properly assigned. 100% of classified instructional staff will be ESSA compliant. Classified wages will be compatible with increases in the minimum wage in CA. The gap between the starting certificated salary in PESD and neighboring districts will decrease by 5% annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base $150.00
Faculty and staff will receive increasingly competitive compensation.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2% raise for certificate faculty 1000-1999: Certificated Personnel Salaries Base $7,181 Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base $20,000 Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base $500 Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base $500
		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		All OR:	

		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

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

GOAL 2:	Students will meet or exceed standards. Students will have access to textbooks aligned to the Common Core State Standards, California English Language Development Standards, and the Next-Generation Science Standards. Teachers and classified instructional staff will be trained in effective instructional strategies. Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support at-risk students.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Currently, students have access to standards-aligned math texts, but not texts aligned with ELA, ELD, or science standards. Instructional staff has had limited training in standards-aligned instruction.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	100% of students will have access to textbooks & materials aligned with CCSS mathematics. 100% of students will have access to textbooks & materials aligned with CCSS ELA. 100% of students will have access to textbooks & materials aligned with CA ELD Standards. 100% of students will have access to textbooks & materials aligned with NGSS. 100% of students will meet or exceed standards as measured by SBAC results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable math texts (Triumph) 4000-4999: Books And Supplies Base $500 Purchase CCSS-aligned materials 0000: Unrestricted Base $3,000 Purchase supplemental CA ELD Standards-aligned materials 4000-4999: Books And Supplies Supplemental $2,000 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base $2,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base $0
Professional Development for standards-aligned instruction.	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	100% of certificated faculty will attend 2 days of PD 1000-1999: Certificated Personnel Salaries Base $2,800 100% of certificated faculty will attend 2 days of PD 3000-3999: Employee Benefits Base $200 100% of instructional classified staff will attend 8 hours of PD 2000-2999: Classified Personnel Salaries Base $1,000

		Other Subgroups: (Specify)	100% of instructional classified staff will attend 8 hours of PD 3000-3999: Employee Benefits Base $500
Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.	All	_ All OR: X Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Federal Funds $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Federal Funds $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Donations $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Donations $8,892
The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in	All	_ All OR: X Low Income pupils	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $2,800

the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.		X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental $500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	100% of students will have access to textbooks & materials aligned with CCSS mathematics. 100% of students will have access to textbooks & materials aligned with CCSS ELA. 100% of students will have access to textbooks & materials aligned with CA ELD Standards. 100% of students will have access to textbooks & materials aligned with NGSS. 100% of students will meet or exceed standards as measured by SBAC results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable texts - Triumph (math) 4000-4999: Books And Supplies Base $500 Purchase CCSS-aligned materials 0000: Unrestricted Base $3,000 Purchase supplemental CA ELD Standards-aligned materials 4000-4999: Books And Supplies Supplemental $1,000 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base $1,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base $0
Professional Development for standards-aligned instruction.	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	100% of certificated faculty will attend 2 days of PD 1000-1999: Certificated Personnel Salaries Base $2,800 100% of certificated faculty will attend 2 days of PD 3000-3999: Employee Benefits Base $200 100% of instructional classified staff will attend 8 hours of PD 2000-2999: Classified Personnel Salaries Base $1,000 100% of instructional classified staff will attend 8 hours of PD 3000-3999: Employee Benefits Base $500
Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and	All years	All OR: X Low Income pupils X English Learners	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction,

support the at-risk student.		Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental $32,933v Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Federal Funds $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Federal Funds $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Donations $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Donations $8,892
The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.	All years	All OR: X Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $2,800 Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental $500

		Students with IEPs	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	100% of students will have access to textbooks & materials aligned with CCSS mathematics. 100% of students will have access to textbooks & materials aligned with CCSS ELA. 100% of students will have access to textbooks & materials aligned with CA ELD Standards. 100% of students will have access to textbooks & materials aligned with NGSS. 100% of students will meet or exceed standards as measured by SBAC results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable texts - Triumph (math) 4000-4999: Books And Supplies Base $500 Purchase CCSS-aligned materials 0000: Unrestricted Base $3,000 Purchase supplemental CA ELD Standards-aligned materials 4000-4999: Books And Supplies Supplemental $1,000 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base $1,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base $0
Professional Development for standards-aligned instruction.	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	100% of certificated faculty will attend 2 days of PD 1000-1999: Certificated Personnel Salaries Base $2,800 100% of certificated faculty will attend 2 days of PD 3000-3999: Employee Benefits Base $200 100% of instructional classified staff will attend 8 hours of PD 2000-2999: Classified Personnel Salaries Base $1,000 100% of instructional classified staff will attend 8 hours of PD 3000-3999: Employee Benefits Base $500
Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.	All years	All OR: X Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction,

			providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Federal Funds $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Federal Funds $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Donations $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Donations $8,892
The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.	All years	All OR: X Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $2,800 Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental $500

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

GOAL 3:	Students will learn in facilities that are in good repair, conducive to learning, and are energy-efficient.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	While some buildings will be new, other buildings, or parts thereof, are aging and/or in need of repair or replacement.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary". Conditions identified as needing repair on FIT will be corrected within 6 months of identification. Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification. Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facilities repair 6000-6999: Capital Outlay Base $15,000 Purchase new phone system 5900: Communications Base $6,000
Staff will review preventative safety needs.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base $2,801

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary". Conditions identified as needing repair on FIT will be corrected within 6 months of identification. Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification. Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facilities repair 6000-6999: Capital Outlay Base $20,000
Staff will review preventative safety needs.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base $2,801

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary". Conditions identified as needing repair on FIT will be corrected within 6 months of identification. Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification. Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	X All OR: Low Income pupils	Facilities repair 6000-6999: Capital Outlay Base $20,000

		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Staff will review preventative safety needs.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base $2,801

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

GOAL 4:	Students will have access to a broad course of study, including music, Life Lab, FoodLab, technology, drama, and educational field trips.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Most students -- especially traditionally marginalized populations -- have limited opportunities for instruction in music, drama, gardening, cooking/nutrition, and enrichment activities outside of the school setting.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	100% of K-6th students will have access to music instruction. 100% of K-3rd students will have access to drama instruction. 100% of K-4th students will have access to Life Lab instruction. 100% of 5th-6th students will have access to FoodLab instruction. 100% of 1st-6th students will have access to educational Field Trips. 100% of 3rd-6th students will have access to computers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Music teachers (14.25 hrs/wk) 2000-2999: Classified Personnel Salaries Donations $16,455 Music teachers (14.25 hrs/wk) 3000-3999: Employee Benefits Base $1,646
Drama Instruction	All	X All OR: Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient	West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations $5,000

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

Environmental Living Project	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5th & 6th graders will participate in a week-long program in Yosemite in which students reenact historical lifestyles and study the natural history of the environment. 0000: Unrestricted Donations $3,000 Substitutes for staff who participate in ELP 2000-2999: Classified Personnel Salaries Base $700 Substitutes for staff who participate in ELP 3000-3999: Employee Benefits Base $100
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental $1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	100% of K-6th students will have access to music instruction. 100% of K-3rd students will have access to drama instruction. 100% of K-4th students will have access to Life Lab instruction. 100% of 5th-6th students will have access to FoodLab instruction. 100% of 1st-6th students will have access to educational Field Trips. 100% of 3rd-6th students will have access to computers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Music teachers (14.25 hrs/wk) 2000-2999: Classified Personnel Salaries Donations $16,455 Music teachers (14.25 hrs/wk) 3000-3999: Employee Benefits Base $1,646
Science Fair / Invention Convention	All	All	Science fair and/or Invention Convention supplies will be

		OR: X Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	purchased for students who may not be able to afford them. 4000-4999: Books And Supplies Base $1,000
FoodLab	All	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2 FoodLab staff: 13.75 hrs/day 2000-2999: Classified Personnel Salaries Base $31,688 2 FoodLab staff: 13.75 hrs/day 3000-3999: Employee Benefits Donations $12,297 FoodLab supplies 4000-4999: Books And Supplies Base $40,000 FoodLab operating costs 0000: Unrestricted Base $2,850
Life Lab Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base $4,896 Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base $1,920
Field Trips	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	$400/class in 5-day program (excluding K) & $500/class in Independent Studies program 4000-4999: Books And Supplies Base $2,200
Chromebooks and keyboarding instruction	All	X All OR: Low Income pupils English Learners	Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 5800: Professional/Consulting Services And Operating Expenditures

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Base $5,000 Replace computers, as needed. 4000-4999: Books And Supplies Lottery $2,000
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental $1,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	100% of K-6th students will have access to music instruction. 100% of K-3rd students will have access to drama instruction. 100% of K-4th students will have access to Life Lab instruction. 100% of 5th-6th students will have access to FoodLab instruction. 100% of 1st-6th students will have access to educational Field Trips. 100% of 3rd-6th students will have access to computers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Music teachers (14.25 hrs/wk) 2000-2999: Classified Personnel Salaries Donations $16,455 Music teachers (14.25 hrs/wk) 3000-3999: Employee Benefits Base $1,646
Drama Instruction	All	X All OR: Low Income pupils _ English Learners Foster Youth	West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations $5,000

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

		(Specify)	
Environmental Living Project	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5th & 6th graders will participate in a week-long program in Yosemite in which students reenact historical lifestyles and study the natural history of the environment. 0000: Unrestricted Donations $3,000 Substitutes for staff who participate in ELP 2000-2999: Classified Personnel Salaries Base $700 Substitutes for staff who participate in ELP 3000-3999: Employee Benefits Base $100
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental $1,000

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

GOAL 5:	Parents will have ample opportunities to be involved in a wide variety of school programs, activities, and processes. Communication between the school and families will be frequent, timely, and clear.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Research suggests that parental involvement in education is highly correlated with academic success.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Parent survey results will show parent participation levels above 50%. A fully-constituted School Site Council will meet monthly. A fully-constituted School Board will meet monthly. Parents will have weekly opportunities to instruct students in class. A bilingual newsletter for parents will be published biweekly. The school website -- including a calendar -- will be updated at least monthly. Network services will function 99% of the time.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	X All OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Website hosting by COE 5000-5999: Services And Other Operating Expenditures Base $200 Newsletter translation (40 hrs @ $40/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,600 Network Services 5800: Professional/Consulting Services And Operating Expenditures Base $3,500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Responses to the annual parent survey will be greater than 50%. A fully-constituted School Site Council will meet monthly. A fully-constituted School Board will meet monthly. Parents will have weekly opportunities to instruct students in class. A bilingual newsletter for parents will be published biweekly. The school website -- including a calendar -- will be updated at least monthly. Network services will function 99% of the time.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	X All OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Website hosting by COE 5000-5999: Services And Other Operating Expenditures Base $200 Newsletter translation (40 hrs @ $40/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,600 Network Services 5800: Professional/Consulting Services And Operating Expenditures Base $3,500

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Responses to the annual parent survey will be greater than 50%. A fully-constituted School Site Council will meet monthly. A fully-constituted School Board will meet monthly. Parents will have weekly opportunities to instruct students in class. A bilingual newsletter for parents will be published biweekly. The school website -- including a calendar -- will be updated at least monthly. Network services will function 99% of the time.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	X All OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient	Website hosting by COE 5000-5999: Services And Other Operating Expenditures Base $200 Newsletter translation (40 hrs @ $40/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,600 Network Services 5800: Professional/Consulting Services And Operating Expenditures Base $3,500

		Other Subgroups: (Specify)	

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

GOAL 6:	Students will be highly engaged in school.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Ensure that all students take full advantage of all school programs by increasing attendance	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year from 93.37% to 93.87%. Chronic absentee rate will decrease 1% over previous year from 20.5% to 19%.

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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year. Chronic absentee rate will decrease 5% over previous year.

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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year. Chronic absentee rate will decrease 5% over previous year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track attendance data and intervene proactively, as necessary.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	Schoolwise student information system contract. 5800: Professional/Consulting Services And Operating Expenditures Base $1,000 School Attendance and Review Board 0000: Unrestricted Base $0

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

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

GOAL 7:	Improve the school climate so that students are happier, better behaved, and more focused on learning	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Inappropriate behavior disrupts the learning environment for too many students.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School-wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Rate of students sent to the office for disciplinary reasons will decrease by 5%. Rate of students sent to the office for health reasons will decrease. Baseline rate will be established in 2016-17. Number of students suspended will remain at 0. Number of students expelled will remain at 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. 0000: Unrestricted Base $0
Investigate feasibility of school-wide breakfast program to ensure that all students begin school ready to learn.	All	_ All OR: X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Staff will investigate the feasibility of a school-wide breakfast program 0000: Unrestricted Base $0

Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental $2,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Rate of students sent to the office for disciplinary reasons will decrease by 5%. Rate of students sent to the office for health reasons will decrease 1%. Number of students suspended will remain at 0. Number of students expelled will remain at 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. 0000: Unrestricted Base $0
Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.	All	All OR: X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	School-wide breakfast program $0
Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: X Low Income pupils	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental $2,000

		X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Rate of students sent to the office for disciplinary reasons will decrease by 5%. Rate of students sent to the office for health reasons will decrease 1%. Number of students suspended will remain at 0. Number of students expelled will remain at 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. $0
Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.	All	All OR: X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	School-wide breakfast program $0
Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental $2,000

		English proficient Other Subgroups: (Specify)	

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

GOAL 8:	All students will increase their academic achievement.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	There have been no student reclassifications for the last two years at Pacific, most EL students score below standard on SBAC ELA and/or Math tests, and most did not make annual progress on CELDT.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	English Learner subgroup

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5% from the baseline 2015-16 scores. The rate of ELs meeting the RFEP criteria as measured by the CELDT will increase by 5%. The rate of students meeting or exceeding standards as measured by the SBAC ELA will increase by 1%. The rate of students meeting or exceeding standards as measured by the SBAC Math will increase by 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental $700 5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental $300
Certificated faculty will receive professional development in ELD instruction.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups:	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base $0

		(Specify)	
Instructional Aide will provide supplemental pull-out ELD support for 2 hrs/week (aide time). Student instructional needs to be overseen and coordinated by the classroom teachers.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental $3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental $900
Teachers will be encouraged to attend SCCS's EL PLC meetings.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental $1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5%. The rate of ELs meeting the RFEP criteria as measured by the CELDT will increase by 5%. The rate of students meeting or exceeding standards as measured by the SBAC ELA will increase by 1%. The rate of students meeting or exceeding standards as measured by the SBAC Math will increase by 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental $700 5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental $300

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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5%. The rate of ELs meeting the RFEP criteria as measured by the CELDT will increase by 5%. The rate of students meeting or exceeding standards as measured by the SBAC ELA will increase by 1%. The rate of students meeting or exceeding standards as measured by the SBAC Math will increase by 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental $700

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

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Students will benefit from having access to highly qualified staff dedicated to continual improvement. The hiring process will incorporate clear systems to ensure the most highly qualified classified and certificated candidates are considered for employment. Employees will benefit from the opportunity to work and learn in a high performing and inclusive school setting. All certificated faculty will be fully NCLB compliant and appropriately assigned.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School-wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged.
Expected Annual Measurable Outcomes:	All staff will be 100% NCLB compliant, hold the appropriate credentials and be properly assigned. The Superintendent/ Principal will evaluate the effectiveness of all new hires and work with new staff on ways to improve.	
Actual Annual Measurable Outcomes:	All staff are 100% NCLB compliant, hold the appropriate credentials, and are properly assigned. The Superintendent/ Principal evaluated the effectiveness of all new hires and worked with new staff on ways to improve.	

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers.Staff will be included in the interview panel.	Edjoin Subscription - consortium with Boony Doon School District 0000: Unrestricted Base 150.00	Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers.Staff will be included in the interview panel.	Edjoin Subscription - consortium with Boony Doon School District 5800: Professional/Consulting Services And Operating Expenditures Base $375
Scope of Service: Pacific X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Pacific X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Certificated Staff - 6.15 FTE (5 -day, IS and Resource)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $330,694	Certificated Staff - 6.15 FTE (5 -day, IS and Resource)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $330,694

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

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

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

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

Original GOAL 2 from prior year LCAP:	Students benefit from an appropriate learning environment. The school will ensure a clean and well-maintained campus in good repair. Repairs and improvements will enhance student safety, improve the learning experience, and reduce the carbon footprint of the campus.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.
Expected Annual Measurable Outcomes:	Repairs and improvements will enhance student safety and improve the learning experience. FIT report will show facilities will maintain or improve overall rating. Deficient areas will move to "good" rating	
Actual Annual Measurable Outcomes:	Repairs and improvements enhanced student safety and improved the learning experience in many ways: new lighting, cleaning and purging of several areas, new furniture, re-paving and striping of the playground, and many small repairs. The FIT report shows facilities to be rated as "good". There are still a few areas that need to be addressed: termites, gutters, and roof.	

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Superintendent/Principal will routinely inspect the school structures and grounds	No fiscal impact - part of administration duties	Superintendent/Principal inspected the school structures and grounds on a monthly basis. Many small repairs were made using volunteer labor. Materials and supplies were purchased. Additionally, the Fire Marshall and Loss Control Officer from the insurance JPA performed inspections. Repairs and corrections were made as a result.	No fiscal impact - part of administration duties 4000-4999: Books And Supplies Base $2,500
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
With the Measure M construction project, new fire alarm system will be installed to tie all site buildings into one system	Fiscal impact included in overall projected cost of the Measure M project - noted above	A new fire alarm system has been installed.	Fiscal impact included in overall projected cost of the Measure M project - noted above
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Staff will review preventative safety needs.	Safety Monies 5000-5999: Services And Other Operating Expenditures Base $2,801	Many minor corrections have been made as a result of inspections by the Fire Marshall, PG&E, and the Loss Control Officer from the Insurance JPA.	Safety Dollars: Workers Compensation & Property Liabitlity 4000-4999: Books And Supplies Base $1,350
Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	An enormous amount of time, energy, and money has been expended on facilities upgrades with the expectation that these efforts will reduce the necessity of repairs in the immediate future, though there are still several smaller projects and repairs that remain. Next year, we will try to address the next most pressing facilities issues: windows in the dining rooms, a leaky roof in the hallway near room #2, and a leaky roof in the storage shed.

goals?	

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

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

Original GOAL 3 from prior year LCAP:	Teachers will have CCSS-aligned instructional materials for all students. Teachers will receive meaningful staff development focused on providing an engaging and differentiated common-core aligned instructional program.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged.
Expected Annual Measurable Outcomes:	Students will continue to benefit from increased teacher knowledge and experience teaching the CCSS as well as from access to quality books and materials. 100% of our teachers will attend at least 3 days of professional development. Superintendent/Principal observations will reflect implementation of CCSS aligned math materials in all classrooms.	Actual Annual Measurable Outcomes: Teachers were trained in Writers' Workshop and ELD during PD days. Teachers have made use of Triumph math materials, and have supplemented it with teacher-created materials.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Implementation of CCSS aligned materials; pilot of Math Curriculum, literacy assessment, science materials	Consumable texts - Triumph 4000-4999: Books And Supplies Lottery $2,500 Adopted Instructional materials 4000-4999: Books And Supplies Base $13,184	Implementation of CCSS aligned materials, literacy assessment, science materials	Consumable texts - Triumph 4000-4999: Books And Supplies Lottery $4,509 Adopted Instructional materials 4000-4999: Books And Supplies Lottery $5,400 Adopted Instructional materials 4000-4999: Books And Supplies Base $1,200
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
CCSS Staff Developmemt	3 stipend days (7 teachers X 200/day) 1000-1999: Certificated Personnel Salaries Base $4,200	CCSS Staff Developmemt	3 stipend days (7 teachers X 200/day) 1000-1999: Certificated Personnel Salaries Base $4,200
Scope of Service: all years X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Professional development will be incorporated into staff meeting time. Teachers will continue to attend two professional development training days. Needs will be re-evaluated next year as 2 new teachers come on-board. Teachers will decide which CCSS-aligned ELA materials to adopt. That will lead to curriculum-specific professional development.

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

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

Original GOAL 4 from prior year LCAP:	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.
Expected Annual Measurable Outcomes:	100% of students will receive the appropriate instructional setting. Smarter Balance 2014-15 data will be used to establish a baseline for 2015-16 (data will be available fall 2015).	Actual Annual Measurable Outcomes: Due to the small number of returning students who generated test results from the previous year, SBAC results were not statistically significant, though the results suggested success. Furthermore, there was a large turnover in staff (particularly Instructional Aides), making consistency a contaminating factor in analysis.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	see Goal 1 for budget	Instructional Aides supported the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students, and coordinate project-based learning.	see Goal 1 for budget
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

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

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Original GOAL 5 from prior year LCAP:	The school will focus on high levels of academic rigor, grade level alignment and student engagement in full implementation of the CCSS. Grades 3-6 CAASPP performance in ELA and Mathematics will demonstrate full implementation of the CCSS aligned curriculum.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.
Expected Annual Measurable Outcomes:	Spring 2015 SBAC data will be used as a baseline. Staff will use local assessment measures in conjunction with SBAC data to evaluate implementation status and assess program strengths and gaps. Staff will work closely with administration to align K-6 ELA and Mathematics. As the language arts and mathematics programs become increasingly aligned and challenging, all students will benefit from optimal preparation for the CASSPP test and secondary school classes. Grade level/school wide scores will improve by 3% in Math and ELA on the spring administration of the 2016 SBAC.	Actual Annual Measurable Outcomes: CCSS mathematics was taught in all classes, but implementation of CCSS ELA remains a need, as does NGSS implementation. Progress was made in regards to CA ELD Standards, but much work remains to be done in that area as well.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Alignment of the district Math program	14 Teacher Release Days (1 day/semester for 7 teachers) 1000-1999: Certificated Personnel Salaries Base $1,400	The focus of the teacher release days was shifted to Writers' Workshop and ELD.	14 Teacher Release Days (1 day/semester for 7 teachers) 2000-2999: Classified Personnel Salaries Base $1,400
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Partner with Santa Cruz New Teacher Center - alignment of curriculum and instruction learning targets and curriculum mapping	uncertain at this time - meeting to take place to discuss opportunities.	Mentor new teacher	New Teacher Center 5800: Professional/Consulting Services And Operating Expenditures Title II $4,000 Sally Arnold Consulting 5800: Professional/Consulting Services And Operating Expenditures Other $4,500
Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There is a need to purchase standards-aligned texts and materials and there is a need for continued staff development for CCSS, NGSS, and CA ELD standards-aligned instruction. There will be two teachers new to the school next year, however they are veteran teachers and a need for supplemental coaching is not expected. PD about best practices will be incorporated into staff meetings. All students in grades 3-6 will participate in interim and/or practice tests.

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

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

Original GOAL 6 from prior year LCAP:	All students in grades K-6 will receive grade appropriate Visual and Performing Arts instruction and engage in project-based learning as part of the core instructional program.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes:	80% of the parent survey respondents will be satisfied with program offerings (music, art, Food Lab and Life Lab). VAPA and project-based learning are integral to educating the whole child. Pacific School values the educational opportunities as part of a student's educational foundation.	Actual Annual Measurable Outcomes:	One of the music teachers left, and then the replacement left, leaving some students without music instruction. A second substitute covered choral instruction. Drama instruction happens every other year, and this was the off-year. All other planned activities were implemented. Parent satisfaction with various programs was measured via the parent survey, which garnered 67 responses (of an enrollment of 112). The average response rate on a 5 point scale was 4.21 (higher than the 80% goal). For individual programs, the average response rate was mostly on target: Instructional Aides = 4.59 Computer Lab & Technology in classrooms = 3.93 FoodLab = 4.73 Life Lab = 4.51 GATE = 3.86 Music = 3.9 Small Class Size = 4.48 Drama = 3.8 After school programs = 4.11

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Music teachers will instruct students in grades 4-6 one session per week to broaden their experience of performing arts and expose them to the joy of playing a musical instrument. Students have a choice of	see Goal 1 for classified salaries	Music teachers instructed students in grades 4-6 one session per week (except marimba students, for the second half of the year) to broaden their experience of performing arts and expose them to the joy of playing a	see Goal 1 for classified salaries

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

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

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

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

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Original GOAL 7 from prior year LCAP:	Increase individual and program support for students through parent involvement at Pacific School.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes:	Parent volunteer sign-ins will reflect 3000 hours of service for the 2015-16 school year (3 hrs/month X 10 months X 100 students). Create a mentoring program for new Kindergarten or new to the school parents, pairing them with a parent community member who can introduce the multiple entry points for involvement. Students will benefit from their parents having the support and knowledge of the Pacific School Program. Parent survey data will be evaluated to promote active participation in our Parents' Club, School Site Council, room volunteers, etc. Parents play an active role in their child's education and through the parent connectedness to the school program, students will be able to receive support at home with regards to the instructional program and CCSS expectations.	Actual Annual Measurable Outcomes:	Parent volunteer sign-ins were not tracked in such a way to analyze volunteer hours. A mentoring program for new Kindergarten or new to the school parents was not created. Parent survey data was evaluated to promote active participation in our Parents' Club, School Site Council, room volunteers, etc. The monthly newsletter is now published every other week. The website has added a calendar feature. Parents reported the following types of involvement in their child(ren)'s education: Volunteer in classrooms = 70% Help with homework = 51% Chaperone field strips = 48% Parents' Club = 25% School Site Council = 12% Facilities repair = 9% Volunteer in Library = 8% Volunteer in Office = 8% Grant Writing = 6% School Board = 6% Citizens Oversight Committee = 1%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Multiple modes of communication will be employed including school website, weekly Pacific Green Memo and school site posting to disseminate key information to families and inspire continuing high levels of parent	Website hosting fee 5800: Professional/Consulting Services And Operating Expenditures Base $50 SCCOE annual contract for network	Multiple modes of communication were employed including a school website, a weekly Pacific Green Memo, and school site postings to disseminate key information to families and inspire continuing high levels of parent	Website hosting fee 5800: Professional/Consulting Services And Operating Expenditures Base $50 SCCOE annual contract for network services 5900: Communications Base

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

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

Original GOAL 8 from prior year LCAP:	Increase English Learner reclassification rate through monitoring of annual yearly progress on CELDT, providing strategic instruction and English Learner Development (ELD).	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	English Learner subgroup
Expected Annual Measurable Outcomes:	80% of students will show one year's growth on CELDT assessment. Increased reclassification rates indicate more EL students are attaining full academic fluency in English and strategic monitoring will result in increased proficiency in English for those EL students still acquiring English as measured by CELDT.	
Actual Annual Measurable Outcomes:	There were 15 ELs, 11 of whom had previous CELDT scores. Though most of the 11 EL students did not show growth on the CELDT, 3 (27%) ELs did reach the RFEP criteria on the CELDT. One (9%) student made 3 levels of growth, one (9%) made 1 level of growth, seven (64%) made no growth, and two (18%) dropped 1 level of growth. Schoolwide, the average CELDT growth was .18 levels, or about 2 months of learning English over the course of a full academic year.	

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Staff will be trained in ELD instruction, strategic small group instruction will be provided to EL students. Santa Cruz County Office of Education will provide overview training and help plan next steps	Workshop fee for 5 teachers (200/teacher) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,000	Superintendent trained 6 teachers (and 2 preschool classified staff) in ELD instruction, strategic small group instruction will be provided to EL students.	Daily rate 1000-1999: Certificated Personnel Salaries Supplemental $1,000 Daily rate 3000-3999: Employee Benefits Supplemental $200
Scope of Service: Pacific _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Pacific _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

CELDT results will be used to inform the instructional program and shared with parents during student conferences	No fiscal impact	Assessment results were used to inform the instructional program and shared with parents during student conferences.	No fiscal impact
Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental $3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental $900	ELD was provided by classroom teacher and RSP teacher.	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental $0 Classified Benefits 3000-3999: Employee Benefits Supplemental $0
Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Next year, the Superintendent/Principal will train the instructional aides in ELD and ELD will be a topic during staff meetings. At this time, the topics for PD days have not been set yet. One of them will be coordinated with the other 3 small school districts.

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

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

Original GOAL 9 from prior year LCAP:	Students will use appropriate technology to increase learning and engagement.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes:	Teachers will report on beginning and end of year survey 70% increased use of technology in their instructional program. Continue to assess student devices as pupils learn how to creatively generate artifacts of learning, communicate progress and report their findings. Students at all grade levels will practice keyboarding skills to help increase fluency when creating written materials and increase proficiency in word processing; 75% of students will demonstrate mastery of skills for their grade level. Typing rates and fluency will be monitored to drive the technology instructional program.v	Actual Annual Measurable Outcomes:	No survey was done. No assessment of student technology skills was done. Chromebooks were used extensively, however, in 3rd-6th grades. Khan Academy was incorporated into the instructional program. The Technology Plan was updated. That document provides guidance for which skills should be taught at each grade level. An inventory of tech items was created.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Staff and School Site Council will develop a 5 year technology plan to address both technology needs and replacements as well as instructional technology.	No fiscal impact	Staff and School Site Council developed a 5-year Technology Plan to address both technology needs and replacements as well as instructional technology.	No fiscal impact
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

made as a result of reviewing past progress and/or changes to goals?	keyboarding program. Khan Academy will be used for the older students. The scope and sequence in the Technology Plan needs to be shared with teachers during faculty meetings. A rubric of student technology skills will be developed based upon the scope and sequence included in the Technology Plan in order to measure student growth.

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

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

Original GOAL 10 from prior year LCAP:	Improve school attendance rates to support student learning and maintain a positive school climate.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.
Expected Annual Measurable Outcomes:	Attendance rate will be maintained or improved by focusing on unexcused absences. The number of tardies will improve 10% (844 total tardies) over the 2014-15 school rates.	
Actual Annual Measurable Outcomes:	Attendance rate were improved by focusing on unexcused absences. The SARB was used, driven by data analysis. A system for attendance letters was developed and implemented. The attendance rate declined 1.74% from 94.96% to 93.22% (as of 5/9/16) over the 2014-15 school rates. The number of tardies increased 280 from 938 to 1218 (as of 5/10/16). Much of this increase can be attributed to two causes: first, we are now taking attendance earlier than before, and second, students who ride the bus from Santa Cruz are staying on the bus route longer due to safety concerns posed by construction.	

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement the SARB model for tracking student absence/truancy and tardies. Steps will include notification letters, parent conferences and possible referral to SARB. Attendance/tardy rates will be taken into account when approving yearly interdistrict transfers	No fiscal impact - within School Secretary duties	The school implemented the SARB model for tracking student absence/truancy and tardies. Steps included notification letters, parent conferences, and referrals to SARB. Attendance/tardy rates were be taken into account when approving yearly inter-district transfers.	No fiscal impact - within School Secretary duties
Scope of Service: All X All OR: _ Low Income pupils _ English Learners		Scope of Service: All X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Participate in the county wide Keep Kids in School campaign (KKIS)	No fiscal impact	Did not participate in the county wide Keep Kids in School campaign (KKIS).	No fiscal impact
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Pacific will participate in KISS next year. Monthly attendance reports will be generated and analyzed. Attendance letters will be sent on a regular basis, at set intervals. The decline in attendance rates year-over-year was mainly driven by a few students who simply ceased to attend school for long periods of time until alternative arrangements were made.

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$37,512

Pacific Elementary is a one-school district with 112 students. 15 (13%) are English language learners (EL), 0 (0%) are Foster Youth, and 30 (20 Free + 10 Reduced = 27%) are Low-Income. Because there is some degree of overlap between EL and LI, the unduplicated count is 35 (31%) students.

The estimated LCFF base for 2016-17 is $908,581. The estimated LCFF supplemental is $37,512. The MPP is 4.13% (908,581 / 37,512 = 4.13%). In other words, at least 4.13% of our efforts must target 31% of our students. Because of the school's small size and the fact that the unduplicated students are dispersed throughout grades K-6, services that are principally directed to the unduplicated students and are delivered school-wide will inevitably help the targeted students, and why efforts principally directed at unduplicated students may also benefit all students. The small school size allows for the strategic use of funds in school-wide programs that reach all levels of learners. Our students are known on an individual level to all personnel. The overall school-wide program can then be tailored to a small group or individuals in a fluid manner.

Aside from the school-wide activities, specific planned actions that target English learners (ELs) and low income students (LIs) are:
Supplemental ELD materials
Translation of the parent newsletter and the website
Stipends for after-school and summer tutors
Stipends for teachers participating in the English learner Professional Learning Community (EL PLC)
Wages for Instructional Aides to be trained in effective English Language Development (ELD) strategies
Salary for an Academic Intervention Teacher (.05 FTE)
Scholarships for all students to participate in all extra curricular activities

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

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

4.13	%

Aside from the school-wide activities, specific planned actions which are above the base program services provided for all students, and which target English learners (ELs) and low income students (LIs) are listed below. These activities account for a greater than 4.13% increase or improvement of services for the unduplicated (English learners and low-income) students.

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

Section 4: Expenditure Summary

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

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

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

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

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

01-13-15 [California Department of Education]

LCAP Expenditures By Funding Source

Pacific Elementary School

Funding Source:

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

Funding Source: Base

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

Pacific Elementary School

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

Pacific Elementary School

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

Pacific Elementary School

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

Pacific Elementary School

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

Pacific Elementary School

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

Pacific Elementary School

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

Pacific Elementary School

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

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

Base Total Expenditures: $2,077,849.00

Funding Source: Donations

Proposed Expenditure	Object Code	Amount	Action

Pacific Elementary School

Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	$16,455.00	Music Instruction
West Theater contract	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Drama Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	$12,297.00	FoodLab
5th & 6th graders will participate in a week -long program in Yosemite in which students reenact historical lifestyles and study the natural history of the environment.	0000: Unrestricted	$3,000.00	Environmental Living Project
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

Pacific Elementary School

Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	$16,455.00	Music Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	$12,297.00	FoodLab
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	$16,455.00	Music Instruction
West Theater contract	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Drama Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	$12,297.00	FoodLab
5th & 6th graders will participate in a week -long program in Yosemite in which students reenact historical lifestyles and study the natural history of the environment.	0000: Unrestricted	$3,000.00	Environmental Living Project
	Donations Total Expenditures:	$227,731.00	

Pacific Elementary School

Funding Source: Federal Funds

Proposed Expenditure	Object Code	Amount	Action
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

Federal Funds Total Expenditures: $125,475.00

Funding Source: Lottery

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

Lottery Total Expenditures: $8,500.00

Funding Source: Other

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

Pacific Elementary School

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

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Academic Support Teacher	1000-1999: Certificated Personnel Salaries	$2,800.00	Our current RSP teacher will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated K-3 students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Workshop fee for 5 teachers (200/teacher)	5800: Professional/Consulting Services And Operating Expenditures	$1,000.00	Staff will be trained in ELD instruction, strategic small group instruction will be provided to EL students. Santa Cruz County Office of Education will provide overview training and help plan next steps
Instructional Aide	2000-2999: Classified Personnel Salaries	$3,600.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
Classified Benefits	3000-3999: Employee Benefits	$900.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
5 aides x 1 hour/month x 8 months = 40 hours ELD training	2000-2999: Classified Personnel Salaries	$700.00	Classified instructional staff will receive professional development in ELD instruction.
Instructional Aide	2000-2999: Classified Personnel Salaries	$3,600.00	Instructional Aide will provide supplemental pull-out ELD support for 2 hrs/week (aide time). Student instructional needs to be overseen and coordinated by the classroom teachers.
Classified Benefits	3000-3999: Employee Benefits	$900.00	Instructional Aide will provide supplemental pull-out ELD support for 2 hrs/week (aide time). Student instructional needs to be overseen and coordinated by the classroom teachers.

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

Supplemental Total Expenditures: $23,900.00

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	$2,000.00	Purchase standards-aligned textbooks and materials .
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

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Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	$2,800.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	$500.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted	$1,000.00	Scholarships for low-income students to be able to participate in enrichment programs offered on campus.
Newsletter translation (40 hrs @ $40/hr)	5800: Professional/Consulting Services And Operating Expenditures	$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	$300.00	Classified instructional staff will receive professional development in ELD instruction.
$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	$1,000.00	Purchase standards-aligned textbooks and materials .
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

Pacific Elementary School

Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	$2,800.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	$500.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted	$1,000.00	Scholarships for low-income students to be able to participate in enrichment programs offered on campus.
Newsletter translation (40 hrs @ $40/hr)	5800: Professional/Consulting Services And Operating Expenditures	$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	$300.00	Classified instructional staff will receive professional development in ELD instruction.
$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	$1,000.00	Purchase standards-aligned textbooks and materials .
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

Pacific Elementary School

Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	$2,800.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	$500.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted	$1,000.00	Scholarships for low-income students to be able to participate in enrichment programs offered on campus.
Newsletter translation (40 hrs @ $40/hr)	5800: Professional/Consulting Services And Operating Expenditures	$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	$300.00	Classified instructional staff will receive professional development in ELD instruction.
$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.

Supplemental Total Expenditures:	$127,367.00
Pacific Elementary School Total Expenditures:	$2,820,232.00

Introduction:

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

Local Control and Accountability Plan and Annual Update Template

Pacific School District is a small, single school district with a current enrollment of 112 K-6 students (as well as 23 preschool students) located in the rural community of Davenport, nine miles north of Santa Cruz, California. The school site is one block away from a bluff that overlooks the Pacific Ocean. Just outside this small community lie sustainable farms, federally protected land, and the closed CEMEX cement plant. There are just a few businesses within Davenport.

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

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

All required metrics as outlined by the Legislative Analyst Office (LAO) have been included with the exception of those listed that do not apply to our K-6 district. While the subgroups in the district are not large, there is a small number (15) of English Learner (EL) students and Pacific receives additional LCFF monies to address EL student achievement. The needs socio-economic disadvantaged students (30) have been incorporated into the Pacific School Plans in the past and will continue to be provided the appropriate scaffoldings and supports. There are not currently any Foster Youth enrolled in the school. The total unduplicated count of targeted students is 35, which is about a third of the school. While some LCFF Supplemental resources are specifically directed at their needs, they also benefit from school-wide efforts, and from efforts that are principally directed toward them but are not exclusively for them. Any future enrollees designated as SED, EL, IFEP, RFEP or Foster Youth will receive priority access to programs and services as needed.

Unless otherwise noted, all expenditures come from the LCFF Base Revenue. For 2016-17, our base grant is estimated to be $908,581. The LCFF Supplemental amount is estimated to be $37,512.

The Local Control Accountability Hearing was held on May 19, 2016. The Board approved the LCAP on June 16, 2016.

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
Pacific Elementary School District is a small single-school district with an extensive history of an active community that is involved and engaged in the achievement of its students. This inclusive philosophy values the stakeholders and their input, whereby it is an ideal match for the Local Control and Accountability engagement process. The Board regularly holds open meetings to discuss various topics that include, but are not limited to, student achievement, focused goal setting, and curricular alignment. These topics are converted into spending priorities in an effort to establish meaningful program	The opportunity to incorporate stakeholders at all levels of the organization has resulted in an authentic, living document that captures both our current successes and opportunities to target further growth in full implementation of our plan. As a high performing school with outstanding growth over time, we have been able to plan on sustaining excellent gains in academic achievement while considering how to augment our programs and properly attend to our deferred facility needs. This balanced approach has been supported by an informed and dedicated Board that has participated actively in supporting staff

outcomes. This serves as a foundation to the stakeholders as we have endeavored this past year in the LCAP planning. The following is a chronicle of the efforts and hard work that the various stakeholder groups have put into this document to ensure a broad-based community action and input to the development of the Pacific Elementary School District LCAP.	to attain our ambitious LCAP goals. After a year using the LCAP process, the staff saw the need to redraft our goals to clarify our focus.
Board -- The Trustees addressed LCAP planning and development at the 4/21/16 board meeting. This included review of the legislative changes with LCFF, the eight priority areas outlined in the LCAP, integration of current PESD Mission, Vision and LEA Plan, and outlining on-going progress toward the district's shared goals of a final LCAP draft ready for Public Hearing and Board review on May 19, 2015. This allowed the Board to consider final LCAP approval prior to the adoption on June 16, 2016 of the 2016-17 district budget. The Board addressed budget considerations each month to consider how to align planning priorities with available revenue for LCAP implementation.	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.
Site Council – At the 2/29/16 SSC meeting, the Superintendent/Principal presented a thorough explanation of the history of categorical funding, the philosophy of Local Control, and the evolution of the state priority areas in order to understand the scope of the work. At the 3/28/16 SSC meeting, the staff and parents began to set goals that would form the basis for the LCAP. The needs, as evident in the analysis of the data (CELDT, CAASPP, discipline, participation in programs etc.), led to goals for improvement, ideas for actions, and estimates of costs. The SSC also helped formulate a revision to the annual parent survey. They then analyzed the results of the survey at the 4/25/16 meeting of the SSC. These results also informed the LCAP goals.	Because the School Site Council is designed to incorporate a diverse representation of stakeholders, their input is invaluable. When administration, parents, classified staff, and certificated faculty discuss the issues, they necessary share and listen to various perspectives. As a result, changes were made in the goals, metrics, actions, and expenditures in most areas. The plan would not have been as viable nor completed on schedule without their assistance. This emphasis on an inclusive process has resulted in ideas being considered for the plan that might not have otherwise have surfaced. For example, exploring the feasibility of school-wide breakfast was an idea that was brought up by a classified staff member at SSC.
Parents Club – PESD continues to benefit greatly from an active Parents' Club, with a core of dedicated parents who tirelessly promote successful fundraising events. This venue for subsequent discussion, assisted in aligning our district revenue planning to the local revenue provided by the Parents' Club to support staffing and programs.	The Parents' Club had the opportunity to revisit their spending priorities within the context of LCAP development. Their focus is on course access through sustaining our music, arts, and academic achievement through the use of Instructional Aides. Because access to a broad course of study for all students is a state priority area, the contributions of the Parents' Club fit the LCAP perfectly. They continue to be invaluable partners in implementing LCAP goals through their investment of time and fiscal resources. An example of the impact on the LCAP by the Parents' Club is when the PC expressed that their intent had always been to fund instructional aides for a limited amount of time (during the recession) and that they would like the school to re-assume responsibility for that expense.

Faculty & Staff Meetings – The employees of the district are active participants, not only in enacting the LCAP, but also in developing the LCAP. This involvement is most evident in regularly scheduled faculty meetings and all staff meetings. Specifically, on 2/17/16, the Superintendent/Principal presented a thorough explanation of the history of categorical funding, the philosophy of Local Control, and the evolution of the state priority areas in order to understand the scope of the work. At the 3/2/16 meeting, the staff and parents began to set goals that would form the basis for the LCAP. The needs, as evident in the analysis of the data (CELDT, CAASPP, discipline, participation in programs etc.), led to goals for improvement, ideas for actions, and estimates of costs. Interestingly, this led to a subsequent discussion of School Culture at the 3/16/16 meeting, which further clarified how we best serve all students. At the 4/13/16 meeting, staff examined the role of technology in meeting students' needs, as we began to not only re-write the Technology Plan, but connect it to the LCAP work.	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 School District Collaboration – Superintendent/Principals from the four one school districts met throughout the year to collaborate on the LCAP. These meetings provided time to work on the professional development plan for the coming year and share resources when appropriate.	Small District Collaboration allows for collective thinking and sharing of best practices. This collaboration provides four districts the ability to align when appropriate. Because the Superintendent/Principal at PESD was the only one of the four that was new to the position, this collaboration often took the form of mentoring, which has much appreciated.
Annual Update: Pacific School will continue to focus on an open and inclusive LCAP development process. The small size of the school community allows for inclusive plan development. Key stakeholders, including parents, staff, community members and board members, were involved in the updating of the plan. Areas that were reviewed included: student attendance, discipline data, student performance data from multiple measures (report cards, teacher anecdotal records, classroom performance based assessment, CELDT testing, etc.) We used all regularly scheduled meeting opportunities to ensure stakeholder involvement: Board Meetings, staff meetings, SSC, Parents' Club. A parent survey was also administered in both English and Spanish both online and paper. All groups reviewed specific quantitative and qualitative evidence to assess our progress on 2014-15 goals. This data also was used to inform plan development for the coming years.	**Annual Update:** In our third year working with the LCAP, Pacific demonstrated a clearer understanding of what needed to be included in our plan to have an accurate reflection of the school program. The faculty has a better understanding of the LCAP influence on our planning and have more ownership of the plan.The Board wants this document to have authentic reflection and implementation. All issues and needs that have been brought up at the board level are reflected in the plan. All eight goals were rewritten to illustrate and delineate the priorities for the LCAP. The parent survey was rewritten to incorporated LCAP related questions. Expenditures were reviewed and adjusted based on financial activity reports to reflect actual costs in each goal area. Our work also highlighted the need for curriculum improvements in 2015-16.

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	All students will benefit from having access to highly qualified staff dedicated to continual improvement. The hiring process will incorporate clear systems to ensure the most highly qualified classified and certificated candidates are considered for employment. Employees will benefit from the opportunity to work and learn in a high performing and inclusive school setting. All certificated faculty will be fully NCLB compliant and appropriately assigned.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Due to its isolated location, expensive housing market, and limited budget, PESD needs to proactively recruit qualified applicants compatible with its unique culture and setting.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	100% of certificated faculty will be ESSA compliant, hold the appropriate credentials, and be properly assigned. 100% of classified instructional staff will be ESSA compliant. Classified wages will be compatible with increases in the minimum wage in CA. The gap between the starting certificated salary in PESD and neighboring districts will decrease by 2% annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base $150.00
Faculty and staff will receive increasingly competitive compensation.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	2% raise for certificated faculty 1000-1999: Certificated Personnel Salaries Base $7,181 Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base $20,000 Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base $500 Bilingual Stipend for classified staff 2000-2999: Classified

		(Specify)	Personnel Salaries Base $500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	100% of certificated faculty will be ESSA compliant, hold the appropriate credentials, and be properly assigned. 100% of classified instructional staff will be ESSA compliant. Classified wages will be compatible with increases in the minimum wage in CA. The gap between the starting certificated salary in PESD and neighboring districts will decrease by 5% annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base $150.00
Faculty and staff will receive increasingly competitive compensation.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2% raise for certificate faculty 1000-1999: Certificated Personnel Salaries Base $7,181 Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base $20,000 Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base $500 Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base $500

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	100% of certificated faculty will be ESSA compliant, hold the appropriate credentials, and be properly assigned. 100% of classified instructional staff will be ESSA compliant. Classified wages will be compatible with increases in the minimum wage in CA. The gap between the starting certificated salary in PESD and neighboring districts will decrease by 5% annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base $150.00
Faculty and staff will receive increasingly competitive compensation.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2% raise for certificate faculty 1000-1999: Certificated Personnel Salaries Base $7,181 Compliance with CA minimum wage law 2000-2999: Classified Personnel Salaries Base $20,000 Bilingual Stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base $500 Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base $500
		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		All OR:	

		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

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

GOAL 2:	Students will meet or exceed standards. Students will have access to textbooks aligned to the Common Core State Standards, California English Language Development Standards, and the Next-Generation Science Standards. Teachers and classified instructional staff will be trained in effective instructional strategies. Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support at-risk students.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Currently, students have access to standards-aligned math texts, but not texts aligned with ELA, ELD, or science standards. Instructional staff has had limited training in standards-aligned instruction.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	100% of students will have access to textbooks & materials aligned with CCSS mathematics. 100% of students will have access to textbooks & materials aligned with CCSS ELA. 100% of students will have access to textbooks & materials aligned with CA ELD Standards. 100% of students will have access to textbooks & materials aligned with NGSS. 100% of students will meet or exceed standards as measured by SBAC results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable math texts (Triumph) 4000-4999: Books And Supplies Base $500 Purchase CCSS-aligned materials 0000: Unrestricted Base $3,000 Purchase supplemental CA ELD Standards-aligned materials 4000-4999: Books And Supplies Supplemental $2,000 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base $2,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base $0
Professional Development for standards-aligned instruction.	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	100% of certificated faculty will attend 2 days of PD 1000-1999: Certificated Personnel Salaries Base $2,800 100% of certificated faculty will attend 2 days of PD 3000-3999: Employee Benefits Base $200 100% of instructional classified staff will attend 8 hours of PD 2000-2999: Classified Personnel Salaries Base $1,000

		Other Subgroups: (Specify)	100% of instructional classified staff will attend 8 hours of PD 3000-3999: Employee Benefits Base $500
Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.	All	_ All OR: X Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Federal Funds $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Federal Funds $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Donations $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Donations $8,892
The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in	All	_ All OR: X Low Income pupils	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $2,800

the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.		X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental $500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	100% of students will have access to textbooks & materials aligned with CCSS mathematics. 100% of students will have access to textbooks & materials aligned with CCSS ELA. 100% of students will have access to textbooks & materials aligned with CA ELD Standards. 100% of students will have access to textbooks & materials aligned with NGSS. 100% of students will meet or exceed standards as measured by SBAC results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable texts - Triumph (math) 4000-4999: Books And Supplies Base $500 Purchase CCSS-aligned materials 0000: Unrestricted Base $3,000 Purchase supplemental CA ELD Standards-aligned materials 4000-4999: Books And Supplies Supplemental $1,000 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base $1,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base $0
Professional Development for standards-aligned instruction.	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	100% of certificated faculty will attend 2 days of PD 1000-1999: Certificated Personnel Salaries Base $2,800 100% of certificated faculty will attend 2 days of PD 3000-3999: Employee Benefits Base $200 100% of instructional classified staff will attend 8 hours of PD 2000-2999: Classified Personnel Salaries Base $1,000 100% of instructional classified staff will attend 8 hours of PD 3000-3999: Employee Benefits Base $500
Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and	All years	All OR: X Low Income pupils X English Learners	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction,

support the at-risk student.		Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental $32,933v Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Federal Funds $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Federal Funds $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Donations $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Donations $8,892
The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.	All years	All OR: X Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $2,800 Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental $500

		Students with IEPs	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	100% of students will have access to textbooks & materials aligned with CCSS mathematics. 100% of students will have access to textbooks & materials aligned with CCSS ELA. 100% of students will have access to textbooks & materials aligned with CA ELD Standards. 100% of students will have access to textbooks & materials aligned with NGSS. 100% of students will meet or exceed standards as measured by SBAC results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase standards-aligned textbooks and materials .	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase consumable texts - Triumph (math) 4000-4999: Books And Supplies Base $500 Purchase CCSS-aligned materials 0000: Unrestricted Base $3,000 Purchase supplemental CA ELD Standards-aligned materials 4000-4999: Books And Supplies Supplemental $1,000 Purchaes NGSS-aligned materials 4000-4999: Books And Supplies Base $1,000 Adopt CCSS-aligned ELA textbooks 0000: Unrestricted Base $0
Professional Development for standards-aligned instruction.	All years	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	100% of certificated faculty will attend 2 days of PD 1000-1999: Certificated Personnel Salaries Base $2,800 100% of certificated faculty will attend 2 days of PD 3000-3999: Employee Benefits Base $200 100% of instructional classified staff will attend 8 hours of PD 2000-2999: Classified Personnel Salaries Base $1,000 100% of instructional classified staff will attend 8 hours of PD 3000-3999: Employee Benefits Base $500
Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.	All years	All OR: X Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction,

			providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Federal Funds $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Federal Funds $8,892 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Donations $32,933 Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Donations $8,892
The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.	All years	All OR: X Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students with IEPs	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $2,800 Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental $500

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

GOAL 3:	Students will learn in facilities that are in good repair, conducive to learning, and are energy-efficient.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	While some buildings will be new, other buildings, or parts thereof, are aging and/or in need of repair or replacement.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary". Conditions identified as needing repair on FIT will be corrected within 6 months of identification. Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification. Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facilities repair 6000-6999: Capital Outlay Base $15,000 Purchase new phone system 5900: Communications Base $6,000
Staff will review preventative safety needs.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base $2,801

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary". Conditions identified as needing repair on FIT will be corrected within 6 months of identification. Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification. Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facilities repair 6000-6999: Capital Outlay Base $20,000
Staff will review preventative safety needs.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base $2,801

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	Overall rating on Facilities Inspection Tool (FIT) will be "Exemplary". Conditions identified as needing repair on FIT will be corrected within 6 months of identification. Conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification. Conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.	All	X All OR: Low Income pupils	Facilities repair 6000-6999: Capital Outlay Base $20,000

		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Staff will review preventative safety needs.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Safety Dollars 5000-5999: Services And Other Operating Expenditures Base $2,801

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

GOAL 4:	Students will have access to a broad course of study, including music, Life Lab, FoodLab, technology, drama, and educational field trips.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Most students -- especially traditionally marginalized populations -- have limited opportunities for instruction in music, drama, gardening, cooking/nutrition, and enrichment activities outside of the school setting.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	100% of K-6th students will have access to music instruction. 100% of K-3rd students will have access to drama instruction. 100% of K-4th students will have access to Life Lab instruction. 100% of 5th-6th students will have access to FoodLab instruction. 100% of 1st-6th students will have access to educational Field Trips. 100% of 3rd-6th students will have access to computers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Music teachers (14.25 hrs/wk) 2000-2999: Classified Personnel Salaries Donations $16,455 Music teachers (14.25 hrs/wk) 3000-3999: Employee Benefits Base $1,646
Drama Instruction	All	X All OR: Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient	West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations $5,000

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

Environmental Living Project	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5th & 6th graders will participate in a week-long program in Yosemite in which students reenact historical lifestyles and study the natural history of the environment. 0000: Unrestricted Donations $3,000 Substitutes for staff who participate in ELP 2000-2999: Classified Personnel Salaries Base $700 Substitutes for staff who participate in ELP 3000-3999: Employee Benefits Base $100
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental $1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	100% of K-6th students will have access to music instruction. 100% of K-3rd students will have access to drama instruction. 100% of K-4th students will have access to Life Lab instruction. 100% of 5th-6th students will have access to FoodLab instruction. 100% of 1st-6th students will have access to educational Field Trips. 100% of 3rd-6th students will have access to computers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Music teachers (14.25 hrs/wk) 2000-2999: Classified Personnel Salaries Donations $16,455 Music teachers (14.25 hrs/wk) 3000-3999: Employee Benefits Base $1,646
Science Fair / Invention Convention	All	All	Science fair and/or Invention Convention supplies will be

		OR: X Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	purchased for students who may not be able to afford them. 4000-4999: Books And Supplies Base $1,000
FoodLab	All	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2 FoodLab staff: 13.75 hrs/day 2000-2999: Classified Personnel Salaries Base $31,688 2 FoodLab staff: 13.75 hrs/day 3000-3999: Employee Benefits Donations $12,297 FoodLab supplies 4000-4999: Books And Supplies Base $40,000 FoodLab operating costs 0000: Unrestricted Base $2,850
Life Lab Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Life Lab staff: 288 hrs/yr Life Lab Instructional Aide 5800: Professional/Consulting Services And Operating Expenditures Base $4,896 Life Lab staff: 96 hrs/yr Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Base $1,920
Field Trips	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	$400/class in 5-day program (excluding K) & $500/class in Independent Studies program 4000-4999: Books And Supplies Base $2,200
Chromebooks and keyboarding instruction	All	X All OR: Low Income pupils English Learners	Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 5800: Professional/Consulting Services And Operating Expenditures

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Base $5,000 Replace computers, as needed. 4000-4999: Books And Supplies Lottery $2,000
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental $1,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	100% of K-6th students will have access to music instruction. 100% of K-3rd students will have access to drama instruction. 100% of K-4th students will have access to Life Lab instruction. 100% of 5th-6th students will have access to FoodLab instruction. 100% of 1st-6th students will have access to educational Field Trips. 100% of 3rd-6th students will have access to computers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music Instruction	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Music teachers (14.25 hrs/wk) 2000-2999: Classified Personnel Salaries Donations $16,455 Music teachers (14.25 hrs/wk) 3000-3999: Employee Benefits Base $1,646
Drama Instruction	All	X All OR: Low Income pupils _ English Learners Foster Youth	West Theater contract 5800: Professional/Consulting Services And Operating Expenditures Donations $5,000

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

		(Specify)	
Environmental Living Project	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5th & 6th graders will participate in a week-long program in Yosemite in which students reenact historical lifestyles and study the natural history of the environment. 0000: Unrestricted Donations $3,000 Substitutes for staff who participate in ELP 2000-2999: Classified Personnel Salaries Base $700 Substitutes for staff who participate in ELP 3000-3999: Employee Benefits Base $100
Scholarships for low-income students to be able to participate in enrichment programs offered on campus.	All	All OR: X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental $1,000

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

GOAL 5:	Parents will have ample opportunities to be involved in a wide variety of school programs, activities, and processes. Communication between the school and families will be frequent, timely, and clear.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Research suggests that parental involvement in education is highly correlated with academic success.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Parent survey results will show parent participation levels above 50%. A fully-constituted School Site Council will meet monthly. A fully-constituted School Board will meet monthly. Parents will have weekly opportunities to instruct students in class. A bilingual newsletter for parents will be published biweekly. The school website -- including a calendar -- will be updated at least monthly. Network services will function 99% of the time.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	X All OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Website hosting by COE 5000-5999: Services And Other Operating Expenditures Base $200 Newsletter translation (40 hrs @ $40/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,600 Network Services 5800: Professional/Consulting Services And Operating Expenditures Base $3,500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Responses to the annual parent survey will be greater than 50%. A fully-constituted School Site Council will meet monthly. A fully-constituted School Board will meet monthly. Parents will have weekly opportunities to instruct students in class. A bilingual newsletter for parents will be published biweekly. The school website -- including a calendar -- will be updated at least monthly. Network services will function 99% of the time.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	X All OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Website hosting by COE 5000-5999: Services And Other Operating Expenditures Base $200 Newsletter translation (40 hrs @ $40/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,600 Network Services 5800: Professional/Consulting Services And Operating Expenditures Base $3,500

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Responses to the annual parent survey will be greater than 50%. A fully-constituted School Site Council will meet monthly. A fully-constituted School Board will meet monthly. Parents will have weekly opportunities to instruct students in class. A bilingual newsletter for parents will be published biweekly. The school website -- including a calendar -- will be updated at least monthly. Network services will function 99% of the time.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.	All	X All OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient	Website hosting by COE 5000-5999: Services And Other Operating Expenditures Base $200 Newsletter translation (40 hrs @ $40/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,600 Network Services 5800: Professional/Consulting Services And Operating Expenditures Base $3,500

		Other Subgroups: (Specify)	

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

GOAL 6:	Students will be highly engaged in school.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Ensure that all students take full advantage of all school programs by increasing attendance	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year from 93.37% to 93.87%. Chronic absentee rate will decrease 1% over previous year from 20.5% to 19%.

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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year. Chronic absentee rate will decrease 5% over previous year.

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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Attendance rate will increase .5% over previous year. Chronic absentee rate will decrease 5% over previous year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track attendance data and intervene proactively, as necessary.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	Schoolwise student information system contract. 5800: Professional/Consulting Services And Operating Expenditures Base $1,000 School Attendance and Review Board 0000: Unrestricted Base $0

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

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

GOAL 7:	Improve the school climate so that students are happier, better behaved, and more focused on learning	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Inappropriate behavior disrupts the learning environment for too many students.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School-wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Rate of students sent to the office for disciplinary reasons will decrease by 5%. Rate of students sent to the office for health reasons will decrease. Baseline rate will be established in 2016-17. Number of students suspended will remain at 0. Number of students expelled will remain at 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. 0000: Unrestricted Base $0
Investigate feasibility of school-wide breakfast program to ensure that all students begin school ready to learn.	All	_ All OR: X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Staff will investigate the feasibility of a school-wide breakfast program 0000: Unrestricted Base $0

Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental $2,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Rate of students sent to the office for disciplinary reasons will decrease by 5%. Rate of students sent to the office for health reasons will decrease 1%. Number of students suspended will remain at 0. Number of students expelled will remain at 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. 0000: Unrestricted Base $0
Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.	All	All OR: X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	School-wide breakfast program $0
Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: X Low Income pupils	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental $2,000

		X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Rate of students sent to the office for disciplinary reasons will decrease by 5%. Rate of students sent to the office for health reasons will decrease 1%. Number of students suspended will remain at 0. Number of students expelled will remain at 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Supports	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. $0
Depending on feasibility, implement school-wide breakfast program to ensure that all students begin school ready to learn.	All	All OR: X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	School-wide breakfast program $0
Instructional materials for after-school tutors from Davenport Resource & Service Center	All	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent	Purchase supplemental instructional materials for use by the after-school tutors from the DRSC. 4000-4999: Books And Supplies Supplemental $2,000

		English proficient Other Subgroups: (Specify)	

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

GOAL 8:	All students will increase their academic achievement.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	There have been no student reclassifications for the last two years at Pacific, most EL students score below standard on SBAC ELA and/or Math tests, and most did not make annual progress on CELDT.	
Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	English Learner subgroup

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5% from the baseline 2015-16 scores. The rate of ELs meeting the RFEP criteria as measured by the CELDT will increase by 5%. The rate of students meeting or exceeding standards as measured by the SBAC ELA will increase by 1%. The rate of students meeting or exceeding standards as measured by the SBAC Math will increase by 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental $700 5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental $300
Certificated faculty will receive professional development in ELD instruction.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups:	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base $0

		(Specify)	
Instructional Aide will provide supplemental pull-out ELD support for 2 hrs/week (aide time). Student instructional needs to be overseen and coordinated by the classroom teachers.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental $3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental $900
Teachers will be encouraged to attend SCCS's EL PLC meetings.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental $1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5%. The rate of ELs meeting the RFEP criteria as measured by the CELDT will increase by 5%. The rate of students meeting or exceeding standards as measured by the SBAC ELA will increase by 1%. The rate of students meeting or exceeding standards as measured by the SBAC Math will increase by 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental $700 5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental $300

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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	The rate of ELs making 1 level of growth as measured by the CELDT will increase 5%. The rate of ELs meeting the RFEP criteria as measured by the CELDT will increase by 5%. The rate of students meeting or exceeding standards as measured by the SBAC ELA will increase by 1%. The rate of students meeting or exceeding standards as measured by the SBAC Math will increase by 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classified instructional staff will receive professional development in ELD instruction.	All	All OR: Low Income pupils	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental $700

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

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Students will benefit from having access to highly qualified staff dedicated to continual improvement. The hiring process will incorporate clear systems to ensure the most highly qualified classified and certificated candidates are considered for employment. Employees will benefit from the opportunity to work and learn in a high performing and inclusive school setting. All certificated faculty will be fully NCLB compliant and appropriately assigned.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School-wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged.
Expected Annual Measurable Outcomes:	All staff will be 100% NCLB compliant, hold the appropriate credentials and be properly assigned. The Superintendent/ Principal will evaluate the effectiveness of all new hires and work with new staff on ways to improve.	
Actual Annual Measurable Outcomes:	All staff are 100% NCLB compliant, hold the appropriate credentials, and are properly assigned. The Superintendent/ Principal evaluated the effectiveness of all new hires and worked with new staff on ways to improve.	

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers.Staff will be included in the interview panel.	Edjoin Subscription - consortium with Boony Doon School District 0000: Unrestricted Base 150.00	Hiring practices will support selection and retention of highly qualified, NCLB-compliant teachers.Staff will be included in the interview panel.	Edjoin Subscription - consortium with Boony Doon School District 5800: Professional/Consulting Services And Operating Expenditures Base $375
Scope of Service: Pacific X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Pacific X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Certificated Staff - 6.15 FTE (5 -day, IS and Resource)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $330,694	Certificated Staff - 6.15 FTE (5 -day, IS and Resource)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $330,694

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

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

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

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

Original GOAL 2 from prior year LCAP:	Students benefit from an appropriate learning environment. The school will ensure a clean and well-maintained campus in good repair. Repairs and improvements will enhance student safety, improve the learning experience, and reduce the carbon footprint of the campus.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.
Expected Annual Measurable Outcomes:	Repairs and improvements will enhance student safety and improve the learning experience. FIT report will show facilities will maintain or improve overall rating. Deficient areas will move to "good" rating	
Actual Annual Measurable Outcomes:	Repairs and improvements enhanced student safety and improved the learning experience in many ways: new lighting, cleaning and purging of several areas, new furniture, re-paving and striping of the playground, and many small repairs. The FIT report shows facilities to be rated as "good". There are still a few areas that need to be addressed: termites, gutters, and roof.	

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Superintendent/Principal will routinely inspect the school structures and grounds	No fiscal impact - part of administration duties	Superintendent/Principal inspected the school structures and grounds on a monthly basis. Many small repairs were made using volunteer labor. Materials and supplies were purchased. Additionally, the Fire Marshall and Loss Control Officer from the insurance JPA performed inspections. Repairs and corrections were made as a result.	No fiscal impact - part of administration duties 4000-4999: Books And Supplies Base $2,500
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
With the Measure M construction project, new fire alarm system will be installed to tie all site buildings into one system	Fiscal impact included in overall projected cost of the Measure M project - noted above	A new fire alarm system has been installed.	Fiscal impact included in overall projected cost of the Measure M project - noted above
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Staff will review preventative safety needs.	Safety Monies 5000-5999: Services And Other Operating Expenditures Base $2,801	Many minor corrections have been made as a result of inspections by the Fire Marshall, PG&E, and the Loss Control Officer from the Insurance JPA.	Safety Dollars: Workers Compensation & Property Liabitlity 4000-4999: Books And Supplies Base $1,350
Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	An enormous amount of time, energy, and money has been expended on facilities upgrades with the expectation that these efforts will reduce the necessity of repairs in the immediate future, though there are still several smaller projects and repairs that remain. Next year, we will try to address the next most pressing facilities issues: windows in the dining rooms, a leaky roof in the hallway near room #2, and a leaky roof in the storage shed.

goals?	

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

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

Original GOAL 3 from prior year LCAP:	Teachers will have CCSS-aligned instructional materials for all students. Teachers will receive meaningful staff development focused on providing an engaging and differentiated common-core aligned instructional program.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English Language learners, and socio-economically disadvantaged.
Expected Annual Measurable Outcomes:	Students will continue to benefit from increased teacher knowledge and experience teaching the CCSS as well as from access to quality books and materials. 100% of our teachers will attend at least 3 days of professional development. Superintendent/Principal observations will reflect implementation of CCSS aligned math materials in all classrooms.	Actual Annual Measurable Outcomes: Teachers were trained in Writers' Workshop and ELD during PD days. Teachers have made use of Triumph math materials, and have supplemented it with teacher-created materials.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Implementation of CCSS aligned materials; pilot of Math Curriculum, literacy assessment, science materials	Consumable texts - Triumph 4000-4999: Books And Supplies Lottery $2,500 Adopted Instructional materials 4000-4999: Books And Supplies Base $13,184	Implementation of CCSS aligned materials, literacy assessment, science materials	Consumable texts - Triumph 4000-4999: Books And Supplies Lottery $4,509 Adopted Instructional materials 4000-4999: Books And Supplies Lottery $5,400 Adopted Instructional materials 4000-4999: Books And Supplies Base $1,200
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
CCSS Staff Developmemt	3 stipend days (7 teachers X 200/day) 1000-1999: Certificated Personnel Salaries Base $4,200	CCSS Staff Developmemt	3 stipend days (7 teachers X 200/day) 1000-1999: Certificated Personnel Salaries Base $4,200
Scope of Service: all years X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Professional development will be incorporated into staff meeting time. Teachers will continue to attend two professional development training days. Needs will be re-evaluated next year as 2 new teachers come on-board. Teachers will decide which CCSS-aligned ELA materials to adopt. That will lead to curriculum-specific professional development.

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

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

Original GOAL 4 from prior year LCAP:	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.
Expected Annual Measurable Outcomes:	100% of students will receive the appropriate instructional setting. Smarter Balance 2014-15 data will be used to establish a baseline for 2015-16 (data will be available fall 2015).	Actual Annual Measurable Outcomes: Due to the small number of returning students who generated test results from the previous year, SBAC results were not statistically significant, though the results suggested success. Furthermore, there was a large turnover in staff (particularly Instructional Aides), making consistency a contaminating factor in analysis.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	see Goal 1 for budget	Instructional Aides supported the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students, and coordinate project-based learning.	see Goal 1 for budget
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

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

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

Original GOAL 5 from prior year LCAP:	The school will focus on high levels of academic rigor, grade level alignment and student engagement in full implementation of the CCSS. Grades 3-6 CAASPP performance in ELA and Mathematics will demonstrate full implementation of the CCSS aligned curriculum.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.
Expected Annual Measurable Outcomes:	Spring 2015 SBAC data will be used as a baseline. Staff will use local assessment measures in conjunction with SBAC data to evaluate implementation status and assess program strengths and gaps. Staff will work closely with administration to align K-6 ELA and Mathematics. As the language arts and mathematics programs become increasingly aligned and challenging, all students will benefit from optimal preparation for the CASSPP test and secondary school classes. Grade level/school wide scores will improve by 3% in Math and ELA on the spring administration of the 2016 SBAC.	Actual Annual Measurable Outcomes: CCSS mathematics was taught in all classes, but implementation of CCSS ELA remains a need, as does NGSS implementation. Progress was made in regards to CA ELD Standards, but much work remains to be done in that area as well.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Alignment of the district Math program	14 Teacher Release Days (1 day/semester for 7 teachers) 1000-1999: Certificated Personnel Salaries Base $1,400	The focus of the teacher release days was shifted to Writers' Workshop and ELD.	14 Teacher Release Days (1 day/semester for 7 teachers) 2000-2999: Classified Personnel Salaries Base $1,400
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Partner with Santa Cruz New Teacher Center - alignment of curriculum and instruction learning targets and curriculum mapping	uncertain at this time - meeting to take place to discuss opportunities.	Mentor new teacher	New Teacher Center 5800: Professional/Consulting Services And Operating Expenditures Title II $4,000 Sally Arnold Consulting 5800: Professional/Consulting Services And Operating Expenditures Other $4,500
Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There is a need to purchase standards-aligned texts and materials and there is a need for continued staff development for CCSS, NGSS, and CA ELD standards-aligned instruction. There will be two teachers new to the school next year, however they are veteran teachers and a need for supplemental coaching is not expected. PD about best practices will be incorporated into staff meetings. All students in grades 3-6 will participate in interim and/or practice tests.

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

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

Original GOAL 6 from prior year LCAP:	All students in grades K-6 will receive grade appropriate Visual and Performing Arts instruction and engage in project-based learning as part of the core instructional program.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	Pacific
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes:	80% of the parent survey respondents will be satisfied with program offerings (music, art, Food Lab and Life Lab). VAPA and project-based learning are integral to educating the whole child. Pacific School values the educational opportunities as part of a student's educational foundation.	Actual Annual Measurable Outcomes:	One of the music teachers left, and then the replacement left, leaving some students without music instruction. A second substitute covered choral instruction. Drama instruction happens every other year, and this was the off-year. All other planned activities were implemented. Parent satisfaction with various programs was measured via the parent survey, which garnered 67 responses (of an enrollment of 112). The average response rate on a 5 point scale was 4.21 (higher than the 80% goal). For individual programs, the average response rate was mostly on target: Instructional Aides = 4.59 Computer Lab & Technology in classrooms = 3.93 FoodLab = 4.73 Life Lab = 4.51 GATE = 3.86 Music = 3.9 Small Class Size = 4.48 Drama = 3.8 After school programs = 4.11

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Music teachers will instruct students in grades 4-6 one session per week to broaden their experience of performing arts and expose them to the joy of playing a musical instrument. Students have a choice of	see Goal 1 for classified salaries	Music teachers instructed students in grades 4-6 one session per week (except marimba students, for the second half of the year) to broaden their experience of performing arts and expose them to the joy of playing a	see Goal 1 for classified salaries

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

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

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

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

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

Original GOAL 7 from prior year LCAP:	Increase individual and program support for students through parent involvement at Pacific School.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes:	Parent volunteer sign-ins will reflect 3000 hours of service for the 2015-16 school year (3 hrs/month X 10 months X 100 students). Create a mentoring program for new Kindergarten or new to the school parents, pairing them with a parent community member who can introduce the multiple entry points for involvement. Students will benefit from their parents having the support and knowledge of the Pacific School Program. Parent survey data will be evaluated to promote active participation in our Parents' Club, School Site Council, room volunteers, etc. Parents play an active role in their child's education and through the parent connectedness to the school program, students will be able to receive support at home with regards to the instructional program and CCSS expectations.	Actual Annual Measurable Outcomes:	Parent volunteer sign-ins were not tracked in such a way to analyze volunteer hours. A mentoring program for new Kindergarten or new to the school parents was not created. Parent survey data was evaluated to promote active participation in our Parents' Club, School Site Council, room volunteers, etc. The monthly newsletter is now published every other week. The website has added a calendar feature. Parents reported the following types of involvement in their child(ren)'s education: Volunteer in classrooms = 70% Help with homework = 51% Chaperone field strips = 48% Parents' Club = 25% School Site Council = 12% Facilities repair = 9% Volunteer in Library = 8% Volunteer in Office = 8% Grant Writing = 6% School Board = 6% Citizens Oversight Committee = 1%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Multiple modes of communication will be employed including school website, weekly Pacific Green Memo and school site posting to disseminate key information to families and inspire continuing high levels of parent	Website hosting fee 5800: Professional/Consulting Services And Operating Expenditures Base $50 SCCOE annual contract for network	Multiple modes of communication were employed including a school website, a weekly Pacific Green Memo, and school site postings to disseminate key information to families and inspire continuing high levels of parent	Website hosting fee 5800: Professional/Consulting Services And Operating Expenditures Base $50 SCCOE annual contract for network services 5900: Communications Base

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

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

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

Original GOAL 8 from prior year LCAP:	Increase English Learner reclassification rate through monitoring of annual yearly progress on CELDT, providing strategic instruction and English Learner Development (ELD).	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	English Learner subgroup
Expected Annual Measurable Outcomes:	80% of students will show one year's growth on CELDT assessment. Increased reclassification rates indicate more EL students are attaining full academic fluency in English and strategic monitoring will result in increased proficiency in English for those EL students still acquiring English as measured by CELDT.	
Actual Annual Measurable Outcomes:	There were 15 ELs, 11 of whom had previous CELDT scores. Though most of the 11 EL students did not show growth on the CELDT, 3 (27%) ELs did reach the RFEP criteria on the CELDT. One (9%) student made 3 levels of growth, one (9%) made 1 level of growth, seven (64%) made no growth, and two (18%) dropped 1 level of growth. Schoolwide, the average CELDT growth was .18 levels, or about 2 months of learning English over the course of a full academic year.	

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Staff will be trained in ELD instruction, strategic small group instruction will be provided to EL students. Santa Cruz County Office of Education will provide overview training and help plan next steps	Workshop fee for 5 teachers (200/teacher) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,000	Superintendent trained 6 teachers (and 2 preschool classified staff) in ELD instruction, strategic small group instruction will be provided to EL students.	Daily rate 1000-1999: Certificated Personnel Salaries Supplemental $1,000 Daily rate 3000-3999: Employee Benefits Supplemental $200
Scope of Service: Pacific _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Pacific _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

CELDT results will be used to inform the instructional program and shared with parents during student conferences	No fiscal impact	Assessment results were used to inform the instructional program and shared with parents during student conferences.	No fiscal impact
Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental $3,600 Classified Benefits 3000-3999: Employee Benefits Supplemental $900	ELD was provided by classroom teacher and RSP teacher.	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental $0 Classified Benefits 3000-3999: Employee Benefits Supplemental $0
Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Next year, the Superintendent/Principal will train the instructional aides in ELD and ELD will be a topic during staff meetings. At this time, the topics for PD days have not been set yet. One of them will be coordinated with the other 3 small school districts.

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

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

Original GOAL 9 from prior year LCAP:	Students will use appropriate technology to increase learning and engagement.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes:	Teachers will report on beginning and end of year survey 70% increased use of technology in their instructional program. Continue to assess student devices as pupils learn how to creatively generate artifacts of learning, communicate progress and report their findings. Students at all grade levels will practice keyboarding skills to help increase fluency when creating written materials and increase proficiency in word processing; 75% of students will demonstrate mastery of skills for their grade level. Typing rates and fluency will be monitored to drive the technology instructional program.v	Actual Annual Measurable Outcomes:	No survey was done. No assessment of student technology skills was done. Chromebooks were used extensively, however, in 3rd-6th grades. Khan Academy was incorporated into the instructional program. The Technology Plan was updated. That document provides guidance for which skills should be taught at each grade level. An inventory of tech items was created.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Staff and School Site Council will develop a 5 year technology plan to address both technology needs and replacements as well as instructional technology.	No fiscal impact	Staff and School Site Council developed a 5-year Technology Plan to address both technology needs and replacements as well as instructional technology.	No fiscal impact
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

made as a result of reviewing past progress and/or changes to goals?	keyboarding program. Khan Academy will be used for the older students. The scope and sequence in the Technology Plan needs to be shared with teachers during faculty meetings. A rubric of student technology skills will be developed based upon the scope and sequence included in the Technology Plan in order to measure student growth.

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

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

Original GOAL 10 from prior year LCAP:	Improve school attendance rates to support student learning and maintain a positive school climate.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Pacific	
	Applicable Pupil Subgroups:	School wide groups that include, but are not limited to, students in general education, foster youth, students with disabilities, English language learners, and socio-economically disadvantaged students.
Expected Annual Measurable Outcomes:	Attendance rate will be maintained or improved by focusing on unexcused absences. The number of tardies will improve 10% (844 total tardies) over the 2014-15 school rates.	
Actual Annual Measurable Outcomes:	Attendance rate were improved by focusing on unexcused absences. The SARB was used, driven by data analysis. A system for attendance letters was developed and implemented. The attendance rate declined 1.74% from 94.96% to 93.22% (as of 5/9/16) over the 2014-15 school rates. The number of tardies increased 280 from 938 to 1218 (as of 5/10/16). Much of this increase can be attributed to two causes: first, we are now taking attendance earlier than before, and second, students who ride the bus from Santa Cruz are staying on the bus route longer due to safety concerns posed by construction.	

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement the SARB model for tracking student absence/truancy and tardies. Steps will include notification letters, parent conferences and possible referral to SARB. Attendance/tardy rates will be taken into account when approving yearly interdistrict transfers	No fiscal impact - within School Secretary duties	The school implemented the SARB model for tracking student absence/truancy and tardies. Steps included notification letters, parent conferences, and referrals to SARB. Attendance/tardy rates were be taken into account when approving yearly inter-district transfers.	No fiscal impact - within School Secretary duties
Scope of Service: All X All OR: _ Low Income pupils _ English Learners		Scope of Service: All X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Participate in the county wide Keep Kids in School campaign (KKIS)	No fiscal impact	Did not participate in the county wide Keep Kids in School campaign (KKIS).	No fiscal impact
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Pacific will participate in KISS next year. Monthly attendance reports will be generated and analyzed. Attendance letters will be sent on a regular basis, at set intervals. The decline in attendance rates year-over-year was mainly driven by a few students who simply ceased to attend school for long periods of time until alternative arrangements were made.

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$37,512

Pacific Elementary is a one-school district with 112 students. 15 (13%) are English language learners (EL), 0 (0%) are Foster Youth, and 30 (20 Free + 10 Reduced = 27%) are Low-Income. Because there is some degree of overlap between EL and LI, the unduplicated count is 35 (31%) students.

The estimated LCFF base for 2016-17 is $908,581. The estimated LCFF supplemental is $37,512. The MPP is 4.13% (908,581 / 37,512 = 4.13%). In other words, at least 4.13% of our efforts must target 31% of our students. Because of the school's small size and the fact that the unduplicated students are dispersed throughout grades K-6, services that are principally directed to the unduplicated students and are delivered school-wide will inevitably help the targeted students, and why efforts principally directed at unduplicated students may also benefit all students. The small school size allows for the strategic use of funds in school-wide programs that reach all levels of learners. Our students are known on an individual level to all personnel. The overall school-wide program can then be tailored to a small group or individuals in a fluid manner.

Aside from the school-wide activities, specific planned actions that target English learners (ELs) and low income students (LIs) are:
Supplemental ELD materials
Translation of the parent newsletter and the website
Stipends for after-school and summer tutors
Stipends for teachers participating in the English learner Professional Learning Community (EL PLC)
Wages for Instructional Aides to be trained in effective English Language Development (ELD) strategies
Salary for an Academic Intervention Teacher (.05 FTE)
Scholarships for all students to participate in all extra curricular activities

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

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

4.13	%

Aside from the school-wide activities, specific planned actions which are above the base program services provided for all students, and which target English learners (ELs) and low income students (LIs) are listed below. These activities account for a greater than 4.13% increase or improvement of services for the unduplicated (English learners and low-income) students.

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

Section 4: Expenditure Summary

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

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

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

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

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

01-13-15 [California Department of Education]

LCAP Expenditures By Funding Source

Pacific Elementary School

Funding Source:

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

Funding Source: Base

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

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

Pacific Elementary School

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

Pacific Elementary School

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

Pacific Elementary School

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

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

Pacific Elementary School

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

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

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

Base Total Expenditures: $2,077,849.00

Funding Source: Donations

Proposed Expenditure	Object Code	Amount	Action

Pacific Elementary School

Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	$16,455.00	Music Instruction
West Theater contract	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Drama Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	$12,297.00	FoodLab
5th & 6th graders will participate in a week -long program in Yosemite in which students reenact historical lifestyles and study the natural history of the environment.	0000: Unrestricted	$3,000.00	Environmental Living Project
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

Pacific Elementary School

Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	$16,455.00	Music Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	$12,297.00	FoodLab
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Music teachers (14.25 hrs/wk)	2000-2999: Classified Personnel Salaries	$16,455.00	Music Instruction
West Theater contract	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Drama Instruction
2 FoodLab staff: 13.75 hrs/day	3000-3999: Employee Benefits	$12,297.00	FoodLab
5th & 6th graders will participate in a week -long program in Yosemite in which students reenact historical lifestyles and study the natural history of the environment.	0000: Unrestricted	$3,000.00	Environmental Living Project
	Donations Total Expenditures:	$227,731.00	

Pacific Elementary School

Funding Source: Federal Funds

Proposed Expenditure	Object Code	Amount	Action
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

Federal Funds Total Expenditures: $125,475.00

Funding Source: Lottery

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

Lottery Total Expenditures: $8,500.00

Funding Source: Other

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

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

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Academic Support Teacher	1000-1999: Certificated Personnel Salaries	$2,800.00	Our current RSP teacher will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated K-3 students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Workshop fee for 5 teachers (200/teacher)	5800: Professional/Consulting Services And Operating Expenditures	$1,000.00	Staff will be trained in ELD instruction, strategic small group instruction will be provided to EL students. Santa Cruz County Office of Education will provide overview training and help plan next steps
Instructional Aide	2000-2999: Classified Personnel Salaries	$3,600.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
Classified Benefits	3000-3999: Employee Benefits	$900.00	Instructional Aide will provide pull-out ELD support for 2 hrs/week. Student instructional needs to be overseen and coordinated by the classroom teacher.
5 aides x 1 hour/month x 8 months = 40 hours ELD training	2000-2999: Classified Personnel Salaries	$700.00	Classified instructional staff will receive professional development in ELD instruction.
Instructional Aide	2000-2999: Classified Personnel Salaries	$3,600.00	Instructional Aide will provide supplemental pull-out ELD support for 2 hrs/week (aide time). Student instructional needs to be overseen and coordinated by the classroom teachers.
Classified Benefits	3000-3999: Employee Benefits	$900.00	Instructional Aide will provide supplemental pull-out ELD support for 2 hrs/week (aide time). Student instructional needs to be overseen and coordinated by the classroom teachers.

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

Supplemental Total Expenditures: $23,900.00

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	$2,000.00	Purchase standards-aligned textbooks and materials .
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

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Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	$2,800.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	$500.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted	$1,000.00	Scholarships for low-income students to be able to participate in enrichment programs offered on campus.
Newsletter translation (40 hrs @ $40/hr)	5800: Professional/Consulting Services And Operating Expenditures	$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	$300.00	Classified instructional staff will receive professional development in ELD instruction.
$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	$1,000.00	Purchase standards-aligned textbooks and materials .
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

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Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	$2,800.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	$500.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted	$1,000.00	Scholarships for low-income students to be able to participate in enrichment programs offered on campus.
Newsletter translation (40 hrs @ $40/hr)	5800: Professional/Consulting Services And Operating Expenditures	$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	$300.00	Classified instructional staff will receive professional development in ELD instruction.
$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.
Purchase supplemental CA ELD Standards-aligned materials	4000-4999: Books And Supplies	$1,000.00	Purchase standards-aligned textbooks and materials .
Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries	$32,933.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.

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Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits	$8,892.00	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support the at-risk student.
Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries	$2,800.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
Academic Support (RTI) Teacher	3000-3999: Employee Benefits	$500.00	The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .05 FTE will go toward the Academic Support role.
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Newsletter translation (40 hrs @ $40/hr)	5800: Professional/Consulting Services And Operating Expenditures	$1,600.00	The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.
1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries	$1,075.00	Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.
Purchase supplemental instructional materials for use by the after-school tutors from the DRSC.	4000-4999: Books And Supplies	$2,000.00	Instructional materials for after-school tutors from Davenport Resource & Service Center
5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits	$300.00	Classified instructional staff will receive professional development in ELD instruction.
$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries	$1,000.00	Teachers will be encouraged to attend SCCS's EL PLC meetings.

Supplemental Total Expenditures:	$127,367.00
Pacific Elementary School Total Expenditures:	$2,820,232.00