

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacifica Elementary School District

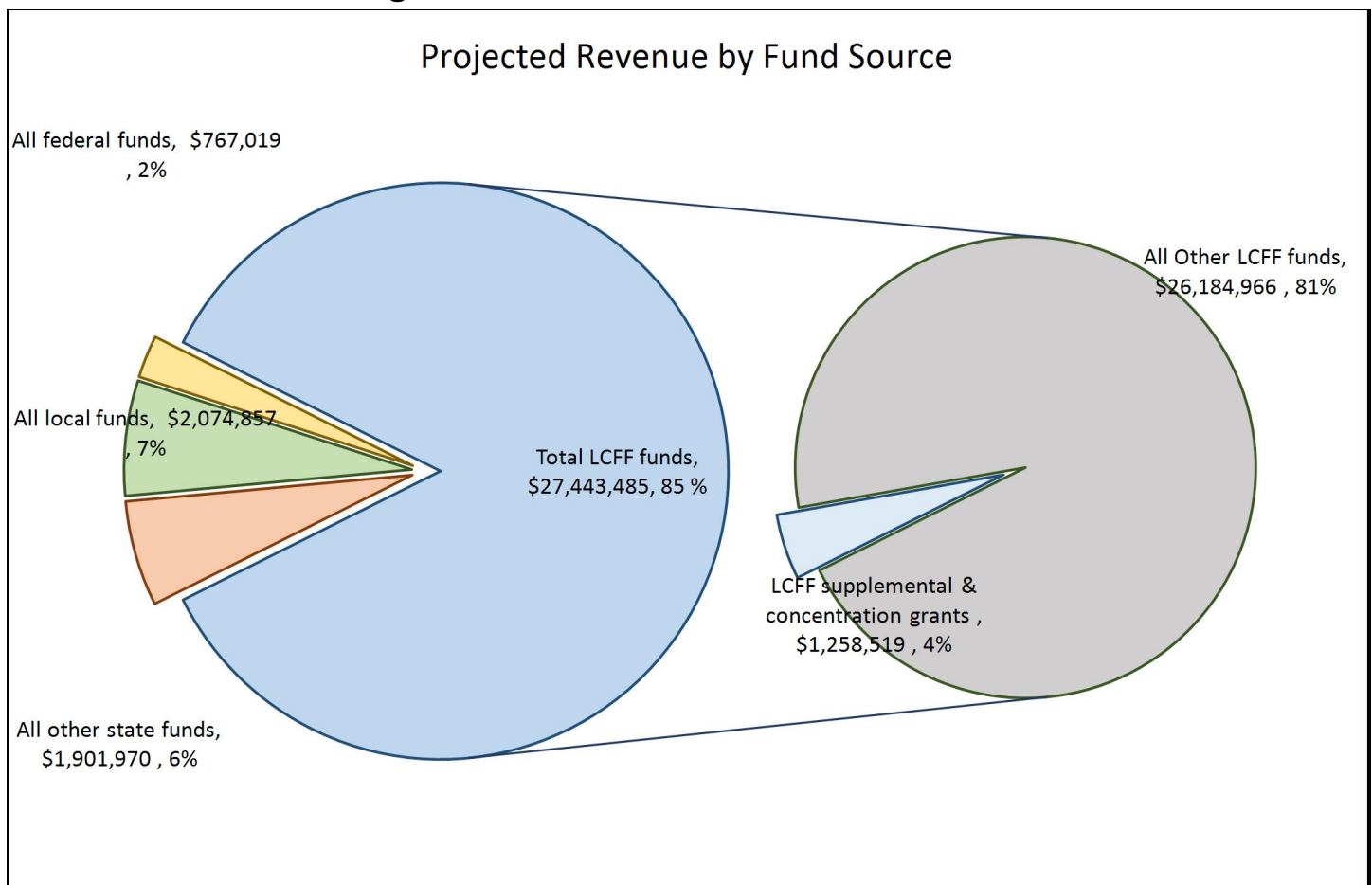
CDS Code: 41689320000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Will Lucey, Executive Director, ESS

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

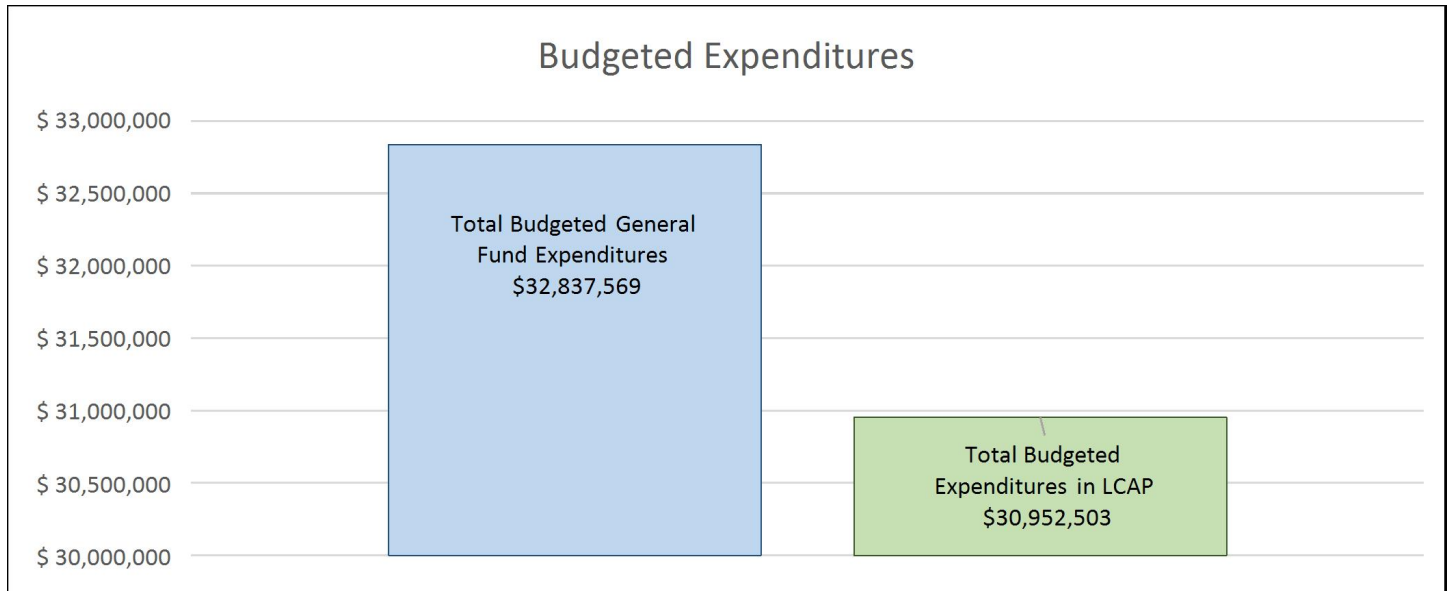


This chart shows the total general purpose revenue Pacifica Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Pacifica Elementary School District is \$32,187,331, of which \$27,443,485 is Local Control Funding Formula (LCFF), \$1,901,970 is other state funds, \$2,074,857 is local funds, and \$767,019 is federal funds. Of the \$27,443,485 in LCFF Funds, \$1,258,519 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Pacifica Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Pacifica Elementary School District plans to spend \$32,837,569 for the 2019-20 school year. Of that amount, \$30,952,503 is tied to actions/services in the LCAP and \$1,885,066 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

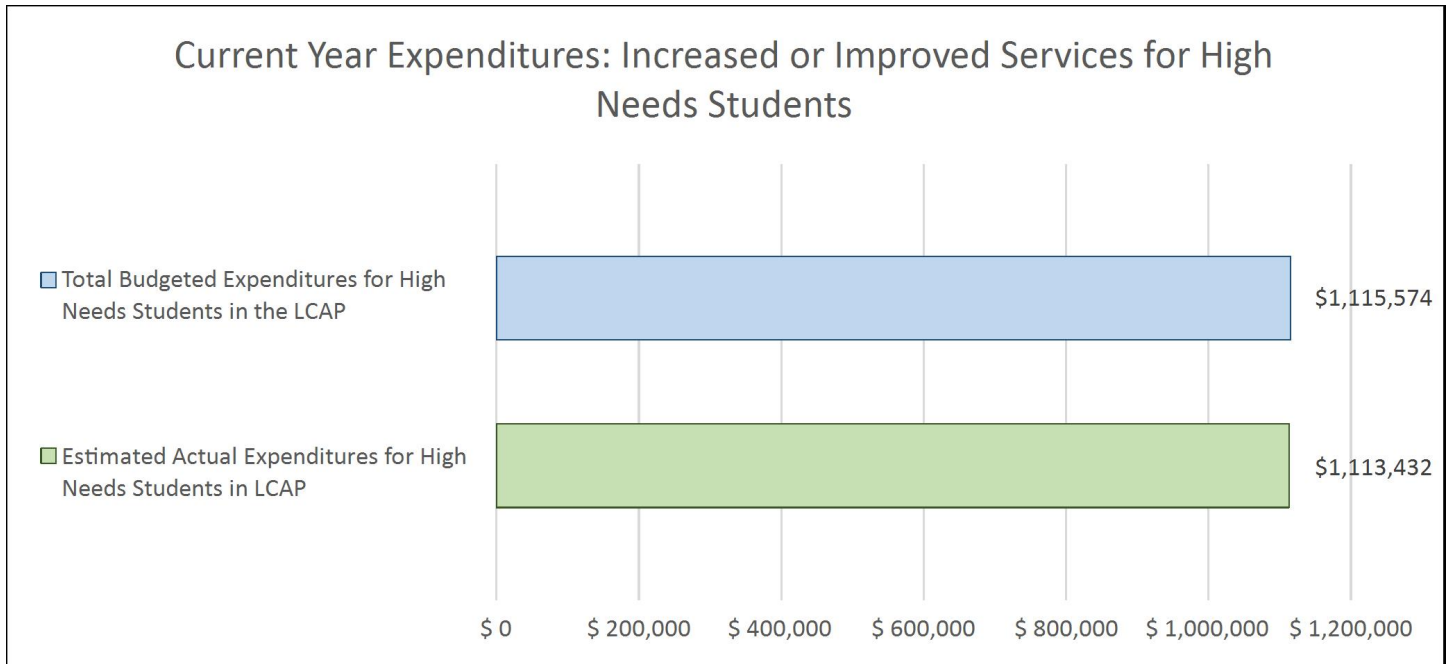
General Fund Expenditures not included in the LCAP are base operational program expenditures inclusive of utilities and central district office functions.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Pacifica Elementary School District is projecting it will receive \$1,258,519 based on the enrollment of foster youth, English learner, and low-income students. Pacifica Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Pacifica Elementary School District plans to spend \$1,258,519 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Pacifica Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacifica Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Pacifica Elementary School District's LCAP budgeted \$1,115,574 for planned actions to increase or improve services for high needs students. Pacifica Elementary School District estimates that it will actually spend \$1,113,432 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-2142 had the following impact on Pacifica Elementary School District's ability to increase or improve services for high needs students: Immaterial, very small % of total budget, no impact on overall services to high needs students in 2018-2019

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Pacifica Elementary School
District

Contact Name and Title

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Email and Phone

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2017-20 Plan Summary

The Story

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

Located along the coast of California, just south of San Francisco and within the County of San Mateo, Pacifica School District (PSD) is a TK-8 district with a special education preschool that has made great progress by leveraging its resources to provide quality education to the families served. Undergoing a reduction in student enrollment from approximately 10,000 students in 1969 with 15 schools to a current student population of approximately 3,200 students with 6 schools, in a time of unprecedented rise of property values as well as economic downturn, not to mention being one of the lowest funded revenue limit districts within San Mateo County (SMC), PSD has managed to maintain a district that has: 1) between 2000 and 2005, modernized all functioning schools (2-TK-5; 3-K-8; 1-6-8 Middle School) and partially modernized an education center that houses the Special Education Preschool and other various special education programs and the Home School Program; 2) passed a parcel tax in 2008, won a renewal in 2011 with an increase in per parcel from \$96 to \$118, and won an additional renewal in 2016, keeping the same level per parcel of \$118 but extending the period of the parcel to ten years; 3) supported the revitalization of Pacifica School Volunteers (PSV) that provide student and adult volunteers for each of schools; and 4) supported the development of a foundation, Pacifica Education Foundation, to compliment, from a district-wide perspective, the great work of the Parent Teacher Organizations that every school has as a school support to protect and advance high quality programs.

To capitalize on the work of the District and to provide an articulated direction, PSD developed in the 2010-11 academic year the PSD Strategic Plan: 21st Century Learning. The PSD Strategic Plan helped guide the development of our 2017-2020 Local Control Accountability Plan (LCAP) and the yearly review and adjustments to this plan. The LCAP keeps us focused on preparing students for an evolving world by supporting learning that is:

1. Rigorous – implementation of the State Standards and curricular integration that includes curriculum adoption and professional development that focuses on content practices that ensure

21st Century skills development: Critical thinking, Creativity, Collaboration, Communication, Citizenship.

2. Differentiated – implementation of Response to Instruction and Intervention (RTI2) from both an academic and social-emotional perspective;

3. Holistic – application of the Coordinated School Health Model (CSHM) that guides the integration of content from a health and wellness lens. CSHM is a systematic, school-based process where schools together with community members, local business and non-profit entities work to create an infrastructure that supports continuous improvements in the health of students and staff, enhancing the capacity of schools to achieve their academic and civic mission. The Coordinated School Health Model promotes “healthy students” as learners who are knowledgeable and productive (physically, emotionally, and socially healthy; motivated; civically engaged; prepared for work and economic self-sufficiency, and ready for the world beyond their own borders. We also found this model to be of particular strength due to the inclusion of the adults that touch the lives of our students: parents, staff, and community.

With this blueprint, PSD continues to focus their efforts to consistently reduce the achievement and opportunity gap of the significant student groups (Referenced - CA School Dashboard, Fall 2018):

1. Ethnic Subgroups – Black or African American (35), American Indian (10), Asian (2366), Filipino (286), Hispanic or Latino (808), Native Hawaiian or Pacific Islander (22), Two or more races (455), White (1262).
2. Low Income Pupils (664, 21.3%),
3. English Learners (ELs) (303, 9.7%),
4. Pupils with Disabilities (290, 9.3%)
5. Foster Youth (5, 0.2%)
6. Homeless (4, 0.1%)

LCAP Highlights

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

With each year, the Pacifica School District Local Control Accountability Plan (LCAP) gets stronger and more focused in implementing the critical actions that will support the most vulnerable students in our district. The CA School Dashboard is supportive in reflecting on our current actions and determining next steps. The 2017-20 Plan reflects the following:

Goal 1 focuses on Conditions for Learning: Recruit and retain highly qualified teachers and educational support staff; state standards aligned instructional materials; and safe facilities conducive for learning (pp 49-75)

Goal 2 focuses on Pupil Outcomes: Support for all students in reaching their academic potential (pp 76-100)

Goal 3 focuses on Engagement: Providing a well-rounded education within a safe school environment that supports meaningful parent participation (pp 101-123)

We are particularly excited about the gaining better clarity around the state and local indicators so we may strengthen our metrics. We used the services of Panorama to assist us with developing student, staff and parent surveys to gauge standards implementation, parents perception of meaningful parent participation and input, as well as student perception for safety and self-directed learning. We have also focused on formative assessments to assist with targeting students as the year progresses who need additional support to meet grade level and those students who need differentiation in terms of going deeper into the work or standard. This year has been building our assessments and working with the analytics tools that we use to ensure real-time and

comprehensible data Tools we use in Pacifica are: Synergy (Student Information System); Illuminate (Formative Assessment Tool); DataZone (Data warehouse and report generator).

Professional development continues to be a major emphasis. Major areas of focus included: 1) Mathematics: We continued to strengthen our instruction around of our mathematics curriculum (Bridges - K-5 and CPM- grades 6-8) through our Math Leads at each of the sites and training of our new Math para professionals who supported all of our K-5 combination classes. We have also trained and began use of the Bridges Intervention kit for our students needing this support. 2) English Language Arts & English Language Development: We completed Lab-sites for TCRWP with our new teachers. This professional development allowed schools to select areas of focus to strengthen implementation. All staff were provided professional development in strategies of designated and integrated English Language Development. We also continued to provide training for the Supports for English Learners in Units of Study for Teaching Reading and Writing, All Grades that was developed by PSD in collaboration with La Honda-Pescadero, Cabrillo Unified, and Bayshore School Districts; 3) Social Emotional Learning (SEL): We are utilizing our SEL Resource Guide at our first district-wide professional development day to ensure all employees are active participants in this work. Although, ultimately the teacher is responsible to teach the appropriate skill/standard - we also believe all employees in our district are active supports and models for the core competencies. Our district-wide school climate team has taken ownership in working with schools for implementation; 4) Intervention Programs: We continue to provide Leveled Literacy Intervention (LLI) Systems and train our teachers in the use of LLI as an ELA intervention. 5) Next Generation Science Standards (NGSS) : We continued the work with our grades 6-8 science teachers in ensuring we are shifting to NGSS using an integrated approach that includes environmental studies and computer science. Our 6-8 grade have begun to pilot curriculum and receive training as part of the adoption process and the continued shift to NGSS. We also continued the conversation with our grades K-5 teachers, delving into the grade level changes and computer science. We were able to provide collaboration days with across the grade levels to lay the foundation for the implementation phase of NGSS in 2019-20.

Other areas of growth include: 1) Moving the Foreign Language in the Elementary School (FLES) program at Sunset Ridge into grades 4-5 with our next step being a Spanish elective at the middle school that our Sunset Ridge students will attend; 2) Expanding our music program to grades 3, while continuing with grades 4-5.

We are looking forward to the coming years to review our metrics and the CA School Dashboard and use the data to refine our actions.

Review of Performance

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

Greatest Progress

English Learner Progress: Due to the transition to the English Language Proficiency Assessments for California (ELPAC), the ELPI was not reported in the 2018 Dashboard. However, the Dashboard did report the percentage of students in each ELPAC performance level. We did have a reclassification rate of 23% in 2018/2019 compared to our 16.7% rate of two years before. Over the

past few years Pacifica School District has made great efforts in putting into place a strong process for ensuring identification of English Learners (ELs) who may be ready for reclassification. We have developed a strong tool that reviews multiple measures to determine readiness and ensure reclassification: 1) A list is generated for each school of students meeting the minimum requirement for reclassification; 2) Forms are provided to school principal/designee; 3) Schools develop a process to complete the reclassification process that includes the teacher applying the Student Oral Language Observation Matrix (SOLOM) and parent participation. A Humanities Specialist monitors the completion of the process. Additionally, we have developed a process for student with disabilities whose handicapping condition may be the reason for lack of English language development. Should that be the case, the Individual Education Plan (IEP) team will determine the whether the student should be reclassified. We have also begun using ADEPT (Annual English Proficiency Test) to monitor our English Learners' progress in levels 1-3. Lastly, we have developed the Learning Support Team (members consisting of the assistant principals and vice principals, guidance and learning) who meets periodically to analyze data for targeted population and collaborate in developing/using effective strategies to support student progress.

English Language Arts: Pacifica School District as a whole has continued to make positive progress based on our ELA CAASPP scores. Based off the Fall 2018 CA dashboard, we are on average 18.9 points above standard met which is a +5.4 points change from the Fall 2017 dashboard. Student groups made significant progress in ELA, specifically, African Americans (+20.3 points) to 25.5 below standard points (2018 status) and Two or More Races (+11.9 points) to a 28.4 above standard points (2018 status). Beginning in 2011, Pacifica School District took a bold move and began using the Teachers College Reading and Writing Project (TCRWP) to teach English Language Arts for all K-8 students after an intensive summer training. TCRWP incorporates the ELA Common Core State Standards and reinforces strong teaching strategies. The teachers have worked closely with the Humanities Specialist and Humanities leads at each of the school sites through Lab-site formatted professional development to further refine our teaching and to address professional growth in all of the components of readers and writers workshop. We continue to invest in instructional materials to support the most up to date teaching practices.

Mathematics: Pacifica School District made its greatest progress in Mathematics as indicated on the Fall 2018 CA Dashboard by our green performance level (High), 8.1 points above standard met which is +6.6 point growth from the 2017. Student groups made significant progress in math, specifically, African Americans (+19.8 points) to a 53.9 below standard points (2018 status) and Pacific Islander (16.7 points) to a 51.1 below standard points (2018 status). We continue to monitor and reflect on the mathematics progress of our students. Through the use of Bridges Number Corners and end of unit assessments for K-5; and the use of Math Diagnostic Placement Test for 6-8, we have been able to monitor student progress and inform instruction. With the use of Datazone, Illuminate and Synergy as tools to assist with gaining a strong student/classroom profile, teachers and administrators are able to make instructional decisions and provide differentiated supports. We will continue to support the implementation of mathematics through differentiated support. Coaching time will be provided and structured collaboration. In review of the current data - we are focusing on certain grade levels and subgroups and will support schools based on their needs.

Suspensions: In review of the Fall 2018 CA School Dashboard, we were pleased by the green performance level of 1.5% Suspension Rate which is a 0.1 % reduction from 2017. We are particularly proud of the population who identifies as African American whose suspension level rate went from 9.3% in 2017 to 0% in 2018; Students who are socioeconomically disadvantaged from 3.2% to 2% a reduction of 1.2% and Students With Disabilities from 4.3% to 3% a reduction of 1.3%. Specific actions includes the .5 FTE Vice Principals, Guidance and Learning at the K-8 schools and one K-5 school; Developing a monitoring process with the Assistant Principals and Vice Principals

specifically focusing on target subgroups and facilitated conversations with department leads in Integrated Services (Special Education and Student Services) and Educational Support Services (Curriculum, Professional Development, English Learner, Assessment).

Chronic Absenteeism: We are proud of our overall reduction of Chronic Absenteeism which at 6.2% in 2018 is a 1.2 % reduction from 2017. Specifically, we had a 4.7% reduction with our English Learners to 7.7% rate in 2018; 5.9% reduction with our African American students to 10.8%; and a 3.3 % reduction with our Students with Disabilities to 11.3%. Although these percents are still high we have taken major actions to continue to reduce these rates which include working with site administrators, counselors, and office staff to both identify and reach out to these families to develop plans that improve their attendance at school.

Student, Parent, Staff Perceptions surveys: PSD has used Panorama Education to develop robust surveys for students, parent and staff. By the end of the 2018-2019 school year we will have two years of survey data from each of our student, staff and family surveys. To date, the student, staff and parent survey have been conducted in the 2018-2019 school year. All of these perception survey results define a favorable response as responding with Strongly Agree or Agree. Our 2018-2019 student survey revealed that in 3rd-5th 69% and 6th-8th 66% responded favorably to questions around school safety; and 3rd-5th 83% and 6th-8th 70% responded favorably to questions around connectedness to school. In particular, 85% of our 3rd-5th grade students and 73% of our 6th-8th grade students responded favorably to the question, "Do you feel safe at school?" Also, 87% of our 3rd-5th grade students and 68% of our 6th-8th grade students responded favorably to the question, "Are you happy to be at this school?". Our staff survey revealed the percentage of teachers that respond at either a Full Implementation(4) or Full Implementation and Sustainability (5) that PSD is making available instructional materials and PD that is aligned with the State standards adopted curriculum in the core content areas. English language Arts (75% at 4 or 5) 27.3% increase in teachers reporting at full or full and sustainable implementation since 2016-17. English Language Development (36% at 4 or 5) 18.3% increase in teachers reporting at full or full and sustainable implementation since 2016-17. Mathematics (88% at 4 or 5) 42.1% increase in teachers reporting at full or full and sustainable implementation since 2016-17. History/Social Science (26% at 4 or 5) 21.7% increase in teachers reporting at full or full and sustainable implementation since 2016-17. Our parent survey revealed 92% favorable responses to questions regarding their perception of participation which is a growth of 2% from 17-18 survey. Also, the parent survey results revealed 89% favorable responses to questions regarding parent decision-making at school which is 3% growth of from 17-18 survey.

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

Greatest Needs

Of the state indicators, overall Pacifica School District does not reflect a performance level of Orange (low) or Red (lowest) in any state indicator or did not receive a "not Met" or "Not Met for Two or More Years" in the local indicators. When looking at individual schools in the Pacifica School District, Ortega received a performance level of Orange (Medium) in Chronic Absenteeism; Sunset

Ridge received a performance level of Orange (low) in English Language Arts and Vallemar received a performance level of Orange (Medium) in Suspension Rate.

Focus Area: Chronic Absenteeism at Ortega - 6.9% rate which is an increase of 1.4% from 2017
Along with continued district wide actions taken to reduce Chronic Absenteeism rates, steps to specifically support Ortega in this area:

- 1) Screen teams are identifying students who are or have been chronically absent and creating action plans with the families to ensure consistent attendance at school.
- 2) Principal and Vice Principal closely monitor attendance and tardies through the use of DataZone in order to identify students who are at risk of being Chronically Absent and proactively providing supports to the students and their families.

Focus Area: English Language Arts at Sunset Ridge - 28.4 points below standard which is a decline of 6.7 points from 2017

- 1) Provided more onsite literacy coaching from our Humanities Specialists specifically directed to improving Readers and Writers workshop teaching practices that have the most impact on underperforming students. This included specialized professional development to the new Sunset Ridge teachers.
- 2) Provide reading intervention support using LLI and other support materials during school for students identified as not meeting standard on F & P using the SST process to identify students.
- 3) Provide after school and before school tutoring and homework centers for students identified as needing additional support.
- 4) Provide the most up to date data for analysis on English Learners progress through administering the ADEPT and ELPAC.
- 5) Provide support to staff on ELD Standards and strategies that support ELs language proficiency needs including Adept training for teachers.

Focus Area: Suspension Rate at Vallemar - 1.1% suspended at least once which is an increase of 0.9% from 2017

- 1) Created a School Leadership Team made up of school staff which took on the task of analyzing discipline data (office referrals, incidents as well as suspensions) and student/staff/parent survey results in order to find indicators for the increased suspension rate; and develop site specific best practices and behavioral protocols in supporting students, staff and families to help reduce the behaviors that result in suspension.
- 2) Implementation of the Social-Emotional Framework that includes an aspect of school climate focused on student discipline from a school-wide positive behavior intervention and support (SW-PBIS) and Restorative Practices approach.

Focus areas: Student perception of school safety and connectedness to school; staff perception of implementation of state standards; parent perception of decision making and participation

- 1) Based on analysis of survey data, develop school specific goals and actions in each Single Plan for Student Achievement (SPSA) around Social Emotional Learning and Safety.
- 2) Continue supports through professional development, collaboration and monitoring of implementation of adopted curriculums in Core subject areas.
- 3) Based on analysis of parent survey data and the guidance from San Mateo County Office of Education, develop and implement stronger structures for parent input and participation both at the district level and the school site level

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

Performance Gaps

State Indicator: Suspension Rate (K-12)

Student Groups Red/Orange (Note: PSD "all student" performance level is Green- High)

1. English Learners - Orange (Medium) Status 1.8% suspended at least once in 2018 which is an increase of 0.7% from 2017

Steps taken:

- 1) Continue the support of administrators (Assistant Principal, Sunset Ridge, Vice Principals, Guidance and Learning) who focus on data and best practice in supporting our target subgroups and work with staff and families at individual schools;
- 2) Monitor implementation of the PSD Social-Emotional Learning Guide that includes the SEL competencies and where it can be taught in the TCRWP units of study.
- 3) Continue the professional development around PBIS and Restorative Practices at the school level.

State Indicator: Chronic Absenteeism

Student Groups: Orange

1. Filipino (Orange) Status 5.5% chronically absent in 2018 which was an increase of 1.9% from 2017

2. Two or More Races (Orange) Status 7.7% chronically absent in 2018 which was an increase of 0.6% from 2017

Steps Taken:

- 1) Through out the school year, vice principals and assistant principals will monitor and identify students who are at risk of chronic absenteeism through use of DataZone
- 2) Screen Teams of administration, teachers and support staff will identify root causes and create a plan of action for students chronically absent or at risk of chronic absenteeism.
- 3) Through the Student Study team process, staff will meet with families to develop plans that ensure these students are at school on time each day
- 4) Follow-up meeting will be conducted to evaluate effectiveness of plan and if necessary provide additional supports and accountability measures through SMCOE.

State Indicator: English Language Arts (ELA)

Student Groups two/more levels below "all student performance (Note: PSD "all student" performance level is Green- High)

1. Students with Disabilities (Red) Status 88.3 points below standard in 2018 which is 1 point increase from 2017

2. English Learners (Orange) Status 30.5 points below standard in 2018 which is a decline of 3.6 points from 2017

3. Socio-Economically Disadvantaged Status 28.7 points below standard in 2018 which is a decline of 1.5 points from 2017

4. Hispanic/Latino (Orange) Status 18.1 points below standard in 2018 which is a decline of 0.8 points from 2017

Steps Taken: Believing that the ELA curriculum is extremely strong in the teaching of ELA, PSD will be working to enhance our targeted instruction and monitoring. The Dashboard is very helpful to clearly identify the subgroups of focus. Actions to be put in place:

- 1) Principal will monitor instructional practices in Reading and Writing Workshop.
- 2) Work with consultant towards development of a strong assessment/data system that will provide administrators and teachers with data to guide instruction by tying multiple data together.

- 3) Continue the Humanities Lead Team Meetings to guide and facilitate analysis of data to work with school instructional leadership team;
- 4) Purchase/train - Fountas and Pinnell Assessment, K-8; LLI Intervention Kits for all SPED staff
- 5) Continue the support of Humanities Specialists and Lead ELA teachers at the site- to build instructional leadership teams at the school to ensure strong instructional practices in ELA focusing on target sub-groups;
- 6) Assign Executive Director, Special Education, Human Resources, and Pupil Services to review the special education curriculum audit completed in 2010-11 and reengage special education staff in ensuring appropriate instructional materials are provided;
- 7) Continue the support of the Access, Equity, and Innovation (AEI) Specialist to monitor/evaluate/research/support the implementation of instructional programs/tools/practices that support the targeted subgroups - including connectivity at home for SED students.
- 8) As an result of our Performance Indicator Review (PIR), action plans are being created to address the needs of Students with Disabilities in the area of participation in State wide testing and achievement gap for ELA

State Indicator: Mathematics

Student Groups Red/Orange (Lowest/Low) (Note: PSD "all student" performance level is Green-High)

1. Students with Disabilities (Orange) Status 105.1 points below standard in 2018 which is a increase of 6.5 points from 2017
2. English Learners (Orange) Status 37.7 points below standard in 2018 which is a decline of 12.1 points from 2017
3. Socio-Economically Disadvantaged (Orange) Status 45.7 points below standard in 2018 which is a decline of 0.5 points from 2017
4. Hispanic/Latino (Orange) Status 34.7 points below standard in 2018 which is a decline of 0.1 points from 2017

Steps Taken: In the Greatest Need section, Mathematics is an area of focus for the State Indicators. We continue to monitor and reflect on the mathematics progress of our students. The CA School Dashboard has been helpful to provide parameters for performance levels. This information has helped us to guide our conversations with the community and school administrators, who in turn meet with the school's leadership team. Specific actions that we have/are implementing that we believe will demonstrate positive change over time:

- 1) Work with consultant towards development of a strong assessment/data system that will provide administrators and teachers with data to guide instruction by tying multiple data together.
- 2) Continue the Math Lead Team Meetings to guide and facilitate analysis of data to work with school instructional leadership team;
- 3) Utilize the Bridges Intervention Program with all SPED staff.
- 4) Professional Development: Continue to support the implementation of mathematics through differentiated support. Coaching time will be provided and structured collaboration. In review of the current data - we are focusing on certain grade levels and subgroups and will support schools based on their needs.
- 5) Continue the support of the Mathematics Specialist and Math Lead teachers at each school to build instructional leadership teams at the school to ensure strong instructional practices in mathematics focusing on target student groups;
- 6) Assign Executive Director, Special Education, Human Resources, and Pupil Services to review the special education curriculum audit completed in 2010-11 and reengage special education staff in ensuring appropriate instructional materials are provided;
- 7) Continue the support of the Access, Equity, and Innovation (AEI) Specialist to monitor/evaluate/research/support the implementation of instructional programs/tools/practices that

support the targeted subgroups - including connectivity at home for socio economically disadvantage (SED- Low income) students.

8) As a result of our Performance Indicator Review (PIR), action plans are being created to address the needs of Students with Disabilities in the area of participation in State wide testing and achievement gap for Math.

9) Provide "Special Education Academies" for administrators, general education* and Special Education teachers and Service Support Providers to provide training and support around constructing IEPs with specific measurable academic goals and intervention plans

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Not Applicable

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Not Applicable

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Not Applicable

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Recruit and retain highly qualified teachers and educational support staff, instructional materials that align to the state standards in the core content areas of ELA/ELD, mathematics, science, history-social science, physical education, and health education; as well as safe facilities that are conducive for learning. (Conditions for Learning)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1A. Decrease the number of teachers without full credentials

18-19

4

Baseline

11

Metric/Indicator

1B. Survey (Instructional Materials) Increase the percentage of teachers responding at a level 4 (Full Implementation) or level 5 (Full implementation and Sustainability) that the LEA is making available instructional materials aligned to the state standards adopted curriculum in the core content areas

18-19

78% ELA

50% ELD

80% Mathematics

40% NGSS

Actual

8 teachers without full credential for the 18-19 school year.

18-19 Actuals:

75% ELA

36% ELD

88% Mathematics

11% NGSS

26% History Social Science

Expected

60% History Social Science

Baseline

47.7 % ELA

17.5 % ELD

45.9 % Mathematics

0% NGSS

4.3% History Social Science

Metric/Indicator

1C. 100% of the schools will have an overall score of good or exemplary as determined by the FIT.

18-19

100% Good/Exemplary

Baseline

100% Good/Exemplary

Actual

Actual: 86% Good (6 sites); 14% Fair (1 Site- Ingrid B Lacy Middle School)

Actions / Services

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

Action 1

Planned Actions/Services

1.1 Monitor recruiting/retention efforts, especially for hard to fill positions:
a. Participate in job fairs – PSD HR department will attend various job fairs at universities in the Bay Area to recruit candidates for posted job openings in the district, emphasizing hard to fill positions
b. Monitor attrition of staff – PSD HR department will conduct exit interviews to ensure knowledge of the reasons employees leave the district. Exit Interview will be given

Actual Actions/Services

Participated in a total of 7 Job fairs in San Mateo County, San Francisco State, SF City Collage, Skyline, Notre Dame de Namur, San Mateo Community College, San Jose State University. Exit interviews are being conducted. Compensation packages have been monitored through publicly available data. Utilized inDeed and EdJoin to post job notices.

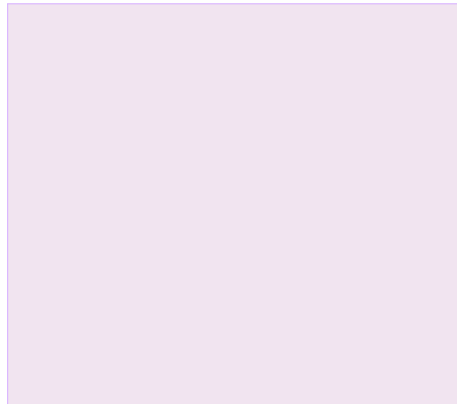
Budgeted Expenditures

HR Budget - mgmt code 0620
5000-5999: Services And Other
Operating Expenditures Base
\$1,500

Estimated Actual Expenditures

HR BUDGET- mgmt code 0620
5000-5999: Services And Other
Operating Expenditures Base
1,455

in person or questions will be sent to exiting staff via survey.
 c. Study competitive total compensation packages – PSD HR department will work with SMCOE in monitoring compensation packages of other districts for comparison purposes
 d. Seek out options for job notices, e.g., inDeed, EdJoin



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Monitor credential status of certificated staff: a. Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements b. Monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements c. Provide mentor for intern teachers and guidance to resources to achieve CLAD/BCLAD certification	Procedure was in place that assure to monitor Credential status. Support was offered to any teacher working towards requirements for CLAD, or equivalent certification. Mentors and resources were provided for intern teachers.	no additional cost \$0	no additional cost 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.3 Provide professional development for certificated staff:
a. BTSA for teachers needing training: Contract with SMCOE to provide BTSA service to identified employees
b. District and site administration will implement the PSD Teacher Induction Plan that includes peer mentoring
c. New and veteran administrator training

16 teachers participated in the BTSA program through SMCOE. Teacher Induction Plan is in place for teachers new to the profession. Administrators attended CASBO and ACSA professional development and trainings

5000-5999: Services And Other Operating Expenditures Parcel Tax \$75,000

ADMIN TRAINING- To be determined 5000-5999: Services And Other Operating Expenditures Title II \$10,000

5000-5999: Services And Other Operating Expenditures Parcel Tax 78,500

ADMIN TRAINING 5000-5999: Services And Other Operating Expenditures Base 4,011

Action 4

Planned Actions/Services

1.4 District HR and ESS departments will work with Access, Equity, and Innovation (AEI) Specialist to produce introductory and training videos for classified and certificated positions. These videos will include an opportunity for viewers to rate the video with regards helpfulness.

Actual Actions/Services

Screen casts were created to give direction to new and veteran staff in interfacing with various data platforms. Also, introductory videos were created to support special education staff in providing academic and socio/emotional support to Inclusion and RSP students within the general education setting.

Budgeted Expenditures

no additional cost \$0

Estimated Actual Expenditures

no additional cost 0

Action 5

Planned Actions/Services

1.5 Implement staff recognition activities:
PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities.

Actual Actions/Services

Staff was recognized at opening of the year event with years of service pins. Recognition of staff occurs during Board meetings and during appreciation weeks. Sunset Ridge staff was recognized with a Kent Award

Budgeted Expenditures

HR Budget - mgmt code 0620
4000 materials Base \$3,000

Estimated Actual Expenditures

HR BUDGET - mgmt code 0620
4000 materials Base \$2,900

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Purchase, research, and develop quality State Standards-aligned materials a. Full implementation of gr. 6-8 NGSS, ELA Anchor Standards, ELD Standards. b.. Establish a NGSS Curriculum Adoption Committee to support the process for adopting a science curriculum and purchase the materials. c. Continue the transition to K-5 NGSS d. Begin the implementation of the History-Social Science Framework, K-8	The Science Specialist worked with an adoption team of teachers to review 6-8th grade Science instructional materials. 2 publishers are being piloted in Spring of 2019 and will be piloted in Fall of 2019. Humanities Specialists continued to work with teams of teachers in implementing ELD standards within the Readers and Writers workshop model. c. Science specialist worked with K-5 teachers in NGSS science practices and in providing materials for NGSS aligned instruction. d. One day professional development was provided for the implementation of the new History/Social Science adoption for 6-8th.	Science 6-7th Adoption 4000-4999: Books And Supplies Lottery \$100,000 Science 8th (State One Time Funds) 4000-4999: Books And Supplies Other \$80,000 History Social Science Adoption (State One Time Funds) 4000-4999: Books And Supplies Other \$300,000 Science and Social Science Committees work 1000-1999: Certificated Personnel Salaries Base \$4,000	Science 6-7th Adoption 4000-4999: Books And Supplies Lottery 11,000 Science 8th 4000-4999: Books And Supplies Lottery 5,100 First of two payments, second payment of 79,572.67 will be paid in 19/20 budget 4000-4999: Books And Supplies Lottery 86,000 Science and Social Science Committees work 1000-1999: Certificated Personnel Salaries Base 2,700

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Continue to support school libraries a. Research a structure for providing regular funding for materials purchasing b. Employ a Library Media Technician (LMT), 4 hours per day, at each school c. Provide professional development and materials support	Library Media Technicians are employed at all schools at 4 hours per day at each school. LMTs have had monthly planning meetings and have individually attended professional development offerings that they have shared with their colleagues.	A 4 HOUR LMT AT EACH SITE 2000&3000 salary&benefits Parcel Tax \$195,000 LMT planning and training 2000&3000 salary&benefits Title II \$4,102	A 4 HOUR LMT AT EACH SITE 2000&3000 salary&benefits Parcel Tax 194,000 LMT subscriptions 4000-4999: Books And Supplies Title II 1,100 LMT planning and training 2000&3000 salary&benefits Title II 1,500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Monitor and modify the Facilities Master Plan:	Created Facilities Master Plan for Bond Planning:	Emergency/Safety Supplies (food/water/red backpacks/blinds) 4000-4999: Books And Supplies Base \$10,000	Emergency/Safety Supplies (food/water/red backpacks/blinds) 4000-4999: Books And Supplies Base 3,810
a. Address issues of safety and security	a. Addressed issues of safety and security primarily through fencing.	24 projectors, 24 teacher laptops 4000-4999: Books And Supplies Capital Outlay \$150,000	58 laptops (lease) 5000 services Capital Outlay 61,475
b. Apply environmental impact focus	b. Each schools facilities were assessed and included as part of the facilities master plan.	5000-5999: Services And Other Operating Expenditures Base \$240,000	
c. Enhance our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture)	c. Facilities master plans include improvements such as water fountains/refill stations, flexible furniture, breakout rooms, etc...	Contribution to Deferred Maintenance Fund 14 0000: Unrestricted Base \$240,000	Contribution to Fund 14 Deferred Maintenance 0000: Unrestricted Base 40,000
d. Support a 21st C learning environment	d. Leased Teacher Laptops for Cabrillo and Ortega and no infrastructure changes.	School Facilities are maintained in good repair (RRMA) 2000&3000 salary&benefits Base \$809,172	School Facilities are maintained in good repair (RRMA) 2000&3000 salary&benefits Base 788,000
<ul style="list-style-type: none"> Purchase technology: Prioritize and implement Technology Guiding Document recommendations Improve infrastructure consistent with District planning 	e. Reduced allocation to the deferred maintenance fund to cover the deficit spending in the general fund	School Facilities are maintained in good repair (RRMA) 5000-5999: Services And Other Operating Expenditures Base \$210,909	School Facilities are maintained in good repair (RRMA) 5000-5999: Services And Other Operating Expenditures Base 266,000
e. Fund deferred maintenance			
<ul style="list-style-type: none"> Allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance 			

- Explore increasing annual contribution to this fund

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Ensure that Special Education (SPED) students will be taught by highly qualified staff, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs. 1.9a Instruction - Every special education student will have access to the books and materials, assessments, daily schedules that include the same or similar activities as same aged peers in an inclusive educational environment. 1.9b Research-Based Curriculum - Identify and maintain information and access to research based curriculum (including specialized curriculum including social skills, technology) to meet student learning and full implementation of Individual Education Plans. Ensure all special education teachers and students have access to core curriculum, curriculum resource list, teacher surveys/input. 1.9c Professional Development - Support and encourage special educators (teachers, paraprofessionals, specialists, psychologist, and administrator) to participate in ongoing districtwide	1.9 Special Education (SPED) students are taught by highly qualified staff, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs. 1.9a Special education students had access to the books and materials, assessments, daily schedules that include the same or similar activities as same aged peers in an inclusive educational environment. 1.9b Identified and maintained information and access to research based curriculum (including specialized curriculum including social skills, technology) to meet student learning and full implementation of Individual Education Plans. Special education teachers and students had access to core curriculum, curriculum resource list, teacher surveys/input. 1.9c Special educators (teachers, paraprofessionals, specialists, psychologist, and administrator) participated in ongoing districtwide and special education specific professional development including Crisis Prevention Institute and Handle With Care.	1000-3000: Certificated & Classified Salary and Benefits State SPED Funds \$2,654,114 4000 materials State SPED Funds \$4,800 5000-5999: Services And Other Operating Expenditures State SPED Funds \$4,100 County Costs 7000-7439: Other Outgo State SPED Funds \$376,000 Non Public Schools 5800: Professional/Consulting Services And Operating Expenditures State SPED Funds \$376,000	SPED Certificated Personnel 1000-3000: Certificated & Classified Salary and Benefits State SPED Funds 2,610,000 4000 materials State SPED Funds 6,500 5000-5999: Services And Other Operating Expenditures State SPED Funds 17,500 7000-7439: Other Outgo State SPED Funds 360,000 Non Public Schools 5800: Professional/Consulting Services And Operating Expenditures State SPED Funds 642,000

and special education specific professional development.
 1.9d SPED students with unique needs that can not be met by district services will be provided instruction through the SMCOE.
 1.9e SPED students with unique needs that can not be met by district services will be provided instruction through local non-public schools.

1.9d 3 SPED students with unique needs that could not be met by district services were provided instruction through the SMCOE.
 1.9e 8 SPED students with unique needs that could not be met by district services were provided instruction through local non-public schools.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Provide district-wide professional development opportunities keeping both certificated and classified staff needs in mind, along with leveraging resources with neighboring districts (elementary and high school).	All PSD Staff were provided training in Identifying, Responding to, and Preventing Harassment in the TK-8th Grade School Setting. District wide curriculum based professional development was provided to both classified (example Bridges training for Math aides) and certificated staff (example Integrated English Language Development (8/14)). New teachers and classified staff were provided professional development around adopted curriculum and intervention kits to support our students needing additional supports.	1000&3000 salary&benefits Title I \$34,450	District wide PD new teachers and classified 1000&3000 salary&benefits Title I 26,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.11 Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards.
 1.11a. Support the implementation of Integrated and Designated ELD in all subject areas.
 1.11b Provide ELD materials that support integration in all subject areas

All staff were provided professional development in strategies of designated and integrated English Language Development and were provided training for the supports for English Learners in Units of Study for Teaching Reading and Writing. Materials were purchased to support these professional developments and teaching practices.

4000-4999: Books And Supplies
 Lottery \$3,000

Instructional Matls to support EL
 4000-4999: Books And Supplies
 Lottery 3,000

1000&3000 salary&benefits Title III \$27,950

ELD Support 1000&3000 salary&benefits Title III 29,006

Imagine Learning and Rosetta Stone 5800:
 Professional/Consulting Services And Operating Expenditures
 Lottery \$6,000

Imagine Learning and Rosetta Stone 5800:
 Professional/Consulting Services And Operating Expenditures
 Lottery 7,800

Action 12

Planned Actions/Services

1.12 Continue to focus on workforce housing (Oddstad Project) next steps.

Actual Actions/Services

Issued RFP (Request for Proposal) for Workforce Housing Development

Budgeted Expenditures

NEW FUNDING SOURCE= HEART LOAN or Sale of Fairmont, this is for RFP Process and soft costs 5800:
 Professional/Consulting Services And Operating Expenditures
 Other \$600,000

Estimated Actual Expenditures

Workforce Housing Costs 5800:
 Professional/Consulting Services And Operating Expenditures
 Other 600,000

Action 13

Planned Actions/Services

1.13 Every student has access to all standards aligned materials:

- English Language Arts/English Language Development

K-8: Teachers College Reading and Writing Workshop, 2017

Words Their Way (supplemental); LLI Intervention

Actual Actions/Services

Every student had access to all standards aligned materials:

- English Language Arts/English Language Development

K-8: Teachers College Reading and Writing Workshop, 2017

Words Their Way (supplemental); LLI Intervention

Budgeted Expenditures

Yearly Consumables and Intervention Materials 4000-4999:
 Books And Supplies Base 72,000

Estimated Actual Expenditures

Yearly Consumables 4000-4999:
 Books And Supplies Base 81,645

- Mathematics

K-5: Bridges to Mathematics, 2016, Bridges Intervention Kit

6-8: College Preparatory Mathematics, 2014

- Mathematics

K-5: Bridges to Mathematics, 2016, Bridges Intervention Kit

6-8: College Preparatory Mathematics, 2014

Action 14

Planned Actions/Services

1.14 General Education Classrooms are staffed at a ratio of 1 teacher to every 24 students in grades TK-3 and 1 teacher to every 32 students in grades 4-8

Actual Actions/Services

General Education Classrooms were staffed at a ratio of 1 teacher to every 24 students in grades TK-3 and 1 teacher to every 32 students in grades 4-8

Budgeted Expenditures

1000&3000 salary&benefits Base \$12,879,265

Estimated Actual Expenditures

General Education Classrooms (includes retiree benefits) 1000&3000 salary&benefits Base 12,912,206

Action 15

Planned Actions/Services

1.15 Credentialed PE teachers are provided at a ratio of 1 teacher to every 36 students at the comprehensive middle school and for the 6-8 programs at the K-8 (IBL, 3.6 fte, Cabrillo .5 fte, Vallemar .5 fte, Ocean Shore .4 fte)

Actual Actions/Services

Credentialed PE teachers were provided at a ratio of 1 teacher to every 36 students at the comprehensive middle school and for the 6-8 programs at the K-8 (IBL, 3.6 FTE, Cabrillo .5 FTE, Vallemar .5 fFTE, Ocean Shore .4 FTE)

Budgeted Expenditures

1000&3000 salary&benefits Base \$486,180

Estimated Actual Expenditures

Credentialed PE Teachers 1000&3000 salary&benefits Base 486,180

Action 16

Planned Actions/Services

1.16 Paraprofessionals are provided to TK-8 classrooms in accordance with students needs identified in their IEPs

Actual Actions/Services

Paraprofessionals were provided to TK-8 classrooms in accordance with students needs identified in their IEPs.

Budgeted Expenditures

2000&3000 salary&benefits IDEA Funds \$1,239,423

Estimated Actual Expenditures

Paraprofessionals 2000&3000 salary&benefits IDEA Funds 1,219,229

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.17 Three staff members: a network administrator, a network specialist and a support technician to support maintenance of equipment, connectivity and data analysis.	Three staff members: a network administrator, a network specialist and a support technician supported maintenance of equipment, connectivity and data analysis.	2000&3000 salary&benefits Base \$412,569	2000&3000 salary&benefits Base 363,112

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.18 Six full- time day custodians and Nine full-time night custodians employed to maintain clean facilities	Employed six full-time day and nine full-time night custodians to clean facilities.	2000&3000 salary&benefits Base \$1,202,765	2000&3000 salary&benefits Base 1,194,000

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.19 School Administrations leads the development of their Schools Single Plan for Student Achievement and is responsible for ensuring a safe and supportive learning environment for its students.	School Administrations led the development of their School's Single Plan for Student Achievement and ensured a safe and supportive learning environment for their schools students.	School Administration 1000-3000: Certificated & Classified Salary and Benefits Base \$2,237,302	1000-3000: Certificated & Classified Salary and Benefits Base 2,272,000

Analysis

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

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

The overall implementation of the actions/services were implemented with the outcome of the PSD achieving the articulated goal. Our base program remained strong with strong class size and support personnel such as para professionals and custodial staff. New teachers have the on-site support along with district level planned PD and Specialists support to implement district chosen curriculum and school wide adopted practices. New teachers were front loaded curriculum and intervention training before the school year began and throughout the school year by the veteran teachers at their sites along with the guidance from the district specialists and curriculum teacher leads. Pacifica School District completed Lab-sites for TCRWP with our new teachers. All staff were provided professional development in strategies of designated and integrated English Language Development. Newcomer kits were purchased for our 6th through 8th graders that helped to support or middle school English Language newcomers with low English language skills. We also provided training for the supports for English Learners in Units of Study for Teaching Reading and Writing including providing updated Phonics TCRWP units of study and aligned training. Supplemental instructional materials were provided specifically to allow access to the curriculum for our students with special needs and for all students who needed tools to support planned interventions.

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

Our actions/services were effective in moving us towards achieving our goal of providing highly qualified staff. Although Pacifica School District did not achieve our target of 4 teacher who are not fully credentialed with 7 teacher , it is still less than our baseline of 11. Our instructional materials specifically our adopted curriculum continues to get stronger from year to year. Our teachers have shown continued confidence in ELA and Math implementation and alignment with the Common Core Standards as indicated from the result of the teacher survey in 2019 in comparison to the 2017 survey: 88% of teacher felt that the Math curriculums are fully implemented and sustainable compared to 80% in the same survey in 2018. In a ELA , 75% of teacher felt that the ELA curriculums are fully implemented and sustainable compared to 78% in 2018. Although PSD does not yet have an NGSS adopted instructional materials and have just begun implementing a new History/Social Science curriculum adoption, teachers have already begun to make the shift to NGSS practices and have been beginning to make the changes in instruction connected with the new History/Social Science Framework. Our actions around providing safe facilities that are conducive for learning have been effective in that there has been a greater focus put on monitoring and assessing the conditions of our facilities and prioritizing safety above all else. As part of our Facilities Master plan with the new bond funds a detailed assessment of our facilities was conducted and revealed that 6 of our sites rated as in "Good" condition while one of our sites rated as in "Fair" condition. The facilities department will work to ensure we achieve a "Good" condition for all of our schools on the FIT assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For most of the actions that required funding, the budgeted expenditures were closely aligned with the actual expenditure. The exceptions were:

1.3 Anticipated need for new Administration training was not needed so only \$4,000 was used out of base funding. No Title II funds were spent

1.6 The 6-8th grade Science Curriculum adoption was not purchased in 18-19 as expected so actual expenditures were used for science materials and were much less. Also, The 6-8th grade History/Social Science adoption was divided into two payment the first was paid in 18-19 and the second payment in 19-20 and because it was not inclusive of K-5 it was approximately \$100,000 less than budgeted.

1.8 Projectors were not purchased and laptops were leased which caused the actuals to be less than the budgeted amount for technology by close to \$90,000; Maintenance of the district facilities was over budget by 50,000 and the contribution to deferred maintenance was \$200,000 less than what was budgeted due to budget reductions.

1.9 Due to unanticipated increase in NPS placement and related services the actual expenditures drastically exceeded the budgeted expenditures

1.10 Title 1 funding for district wide Professional Development was reduced by \$9,000.

1.13 Actual expenditures for yearly consumables for all of the curricular content exceed budget due to need for adoption related replacement materials.

1.17 Due to time lapse in filling open Support Technician position, actual expenditure was less than the budgeted expenditure.

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

While the goal and expected outcomes remained the same, there were some changes and additions made to the metrics and actions/services. Two minor changes were made to the Metrics. One had to do with decreasing the number of teachers without full credentials. In the 2019/20 target the number was changed from 2 to 4. Based on stakeholder input and actual 18-19 number, it was decided that the target set for 18-19 which was not achieved would be the target for 19-20. The other metric change had to do with the Staff Survey Metric on instructional materials implementations. The 2019-2020 targets were adjusted for Mathematics, NGSS, History/Social Science and ELD because of the results from the January 2019 survey either exceeded or were well above the original 18-19 targets. Several actions/services were edited to specifically address needs based on analysis of our metrics data and the CA Dashboard. The following edits include:

Action 1.3 included Instructional leadership training and coaching for Site Administrators

Action 1.6 added adopting 6-8 Science Curriculum and piloting supplemental curricular support.

Action 1.8 updated specifics of Facilities Master Plan to be inclusive of planning process and actions from Bond funding.

Action 1.9 edited action to including CAASPP participation and achievement of Special Education students outlined in the Performance Indicator Review (PIR)

Action 1.12 Changed action from "Continue to focus on" workforce housing to "build" workforce housing

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Goal 2: Support all students in reaching their academic potential, with emphasis in mathematics, English Language arts and English language development (ELD) by providing engaging coursework that is guided by data driven decision making. (Pupil Outcomes)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain Reclassification Fluent English Proficient (RFEP) Rate 18-19 Target: 17% Baseline 16.7%	Actual 18-19: 23%
Metric/Indicator Increase the % of CELDT test takers who increased at least one CELDT Level and % who maintained Early Advanced/Advanced English Proficient 18-19 Due to transition from CELDT to ELPAC, Metric has been Revised to reflect ELPAC Performance Levels. See below for new metric Baseline 67.8%	Metric not used
Metric/Indicator	Actual 18-19:

Expected

SBAC ELA: Average distance from level 3

18-19

Target:

All: 20, 5 (High, Maintained)

ELs: -13, 8 (Low, Increased)

SED: -19, 7 (Low, Increased)

SWD: -64, 15 (Low, Increased)

Filipino: 15, 5 (High, Maintained)

Hispanic: 2, 10 (Medium, Increased)

Baseline

All: 10.9, +7.4 (High, Increased)G

ELs: -30, +3 (Low, Maintained)Y

SED: -33, -2 (Low, Decreased)O

SWD: -94, -6 (Very Low, Decreased)R

Filipino: 3, -6 (Medium, Decreased)O

Hispanic: -15, 3 (Low, Maintained)Y

Metric/Indicator

SBAC Math: Average distance from level 3

18-19

Target:

All: 7, 7 (High, Increased)

ELs: -21, 12 (Medium, Increased)

SED: -32, 12 (Low, Increased)

SWD: -92, 15 (Low, Increased Sig.)

Filipino: -5, 7 (High, Increased)

Hispanic: -16, 12 (Medium, Increased)

Baseline

All: -10, -6 (Medium, Declined)O (Low)

ELs: -48, -12 (Low, Declined Sig.)R (Lowest)

SED: -56, -10 (Low, Declined Sig.)R (Lowest)

SWD: -119, -8 (Very Low, Declined)R (Lowest)

Filipino: -22, -6 (Medium, Declined)O (Low)

Actual

All: Status: 18.9, Change: +5.4 (High, Maintained)

ELs: Status: -30.5, Change: -3.6 (Low, Maintained)

SED: Status: -28.7, Change: -1.5 (Low, Maintained)

SWD: Status: -88.3, Change: +1 (Low, Maintained)

Filipino: Status: 1.4, Change: -5.8 (High, Decreased)

Hispanic: Status: -18.1, Change: -0.8 (Medium, Increased)

Actual 18-19:

All: Status: 8.1, Change: +6.6 (High, Increased)

ELs: Status: -37.7, Change: -12.1 (Low, Decreased)

SED: Status: -45.7, Change: -0.5 (Low, Maintained)

SWD: Status: -105, Change: +6.5 (Low, Increased)

Filipino: Status: -1.6, Change: +6.4 (High, Increased)

Hispanic: Status: -34.7, Change: -0.1 (Low, Maintained)

Expected	Actual
Hispanic: -43, -10 (Low, Declined)O (Low)	
Metric/Indicator Increase the % of ELPAC test takers who increased at least one ELPAC Level and % who maintained Well Developed Performance Level (4) of English Language Proficiency 18-19 Target to be set based on Spring 2018 Summative ELPAC Scores Baseline Baseline to be determined by Spring 2018 Summative ELPAC Scores	Due to not having 18-19 ELPAC summative Scores metric cannot be determined until 18-19 results are available. This is the english learner progress level for 17-18 ELPAC: Well Developed - 45.6% - 146 Students Moderately Developed - 31.6% - 101 Students Somewhat Developed - 11.3% - 36 Students Beginning Stage - 11.6 - 37 Students

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity & Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. Support and expertise includes: a. Data driven decision making b. Serving as curriculum leaders at the schools c. Providing site level/district level professional development d. Insure equity for all students	Provided Curriculum Specialists for Humanities, Access, Equity & Innovation (Math Specialist was not hired due to need to fill classroom position) and teacher leads for Humanities, Math and lleads who served as experts and supports to staff in content areas and in serving our student groups through providing professional development, curricular support and taking the lead on data driven decisions.	1000&3000 salary&benefits Supplemental \$432,000	Math Specialist was not hired for 18/19 school year due to need to fill math position at a site. Extra Math lead position was funded through stipend to support the school math leads 1000&3000 salary&benefits Supplemental \$420,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2. Provide professional development (PD) to- a. Educational staff that supports the implementation of state standards b. Ensure Implementation of a well-rounded educational program: 1) Classified Staff; 2) Technology as a teaching tool (VAPA related action moved to Goal 3.1, rest of action has been deleted.)	See Goal 1.10 and 3.1 for Actual Action/Service	see Goal 3.1 for funding	see Goal 3.1 for funding

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Maximize teacher collaboration/preparation time: a. As funding allows provide teachers with release days (or equivalent paid) collaboration time to incorporate learning from PD b. Provide all 3rd - 5th grade teachers with at least one prep period per week with a 1.0 fte District Music Teacher. c. Continue to seek ways to support provision of collaboration/prep time for teachers K-5 through avenues such as PE, music, art and world language with special emphasis on K-2.	1.0 FTE District Music Teacher was provided to allow for prep time once per week for 3rd-5th grade classroom teachers. Principals and staff met periodically to look at and plan ways based on school schedules to provide collaboration/prep time for their K-5 teachers	Music Teacher 1000&3000 salary&benefits PEF \$90,000	1000&3000 salary&benefits PEF \$84,112

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Contract for data tools to support data driven decision making including Synergy, Illuminate, DataZone-Foster Vision and establish practices to monitor student progress in state and district priority areas especially focuses on targeted subgroup: Learning Support Team, School and District School Climate Teams, Leadership Council	Contracted for data tools to support data driven decision making including Synergy, Illuminate, DataZone-Foster Vision and established monitored student progress in state and district priority areas especially focused on targeted subgroup	Synergy, Illuminate, Datazone (no cost) 5800: Professional/Consulting Services And Operating Expenditures Base \$21,200	5800: Professional/Consulting Services And Operating Expenditures Base \$18,600

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Research, implement, and monitor interventions and innovative practices for supporting under-performing students and unduplicated subgroups: a. On-line programs b. Professional development c. Student Organization and Study Skills needs	Academic Center at all PSD schools were in place and were available to our underperforming and unduplicated student groups. a. Online programs including ST Math, Imagine learning, Rosetta Stone. b. Academic Center coordinators attended professional development and planning sessions through SMCOE c. The centers providing tutoring, intervention and study skills.	ST Math-Mind Research 5800: Professional/Consulting Services And Operating Expenditures Lottery \$17,000 Academic Center 1000&3000 salary&benefits Title I \$25,200 SPARC Poetry 5800: Professional/Consulting Services And Operating Expenditures PEF \$19,500	5800: Professional/Consulting Services And Operating Expenditures Lottery \$17,000 Academic Center 1000-3000: Certificated & Classified Salary and Benefits Other \$19,000 1000-3000: Certificated & Classified Salary and Benefits Title I \$7,200 5800: Professional/Consulting Services And Operating Expenditures PEF \$24,500

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2.6 Provide a full-time Assistant Principal at Sunset Ridge whose emphasis will be on instruction, data analysis, and social emotional learning especially focused on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).	Full time Principal at Sunset Ridge supported English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD) and monitored school data for attendance, discipline, academic, EL progress, student, staff and parent perception surveys.	SR VP 1000&3000 salary&benefits Supplemental \$162,000	1000&3000 salary&benefits Supplemental \$164,700

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Provide half-time vice principals, guidance and learning at Cabrillo/Valleamar/Ortega/Ocean Shore, whose emphasis will be on instruction, data analysis, and social emotional learning especially focused on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).	Half-time vice principals, guidance and learning at Cabrillo/Valleamar/Ortega/Ocean Shore supported English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD) and monitored school data for attendance, discipline, academic, EL progress, student, staff and parent perception surveys.	CAB/OS/VM 1000&3000 salary&benefits Supplemental \$300,400	1000&3000 salary&benefits Supplemental \$300,100

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Provide a district-wide Early Learning Program: a. Employ/contract with an Early Learning Coordinator to assist with planning and implementation of the program, emphasizing partnerships with the City of Pacifica and private preschool programs.	Contracted with an Early Learning Coordinator to assist with planning and implementation of the program, emphasizing partnerships with the City of Pacifica and private preschool programs. Provided Kick off to Kindergarten for entering K students with limited or no	Early Learning Coordinator 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000 1000&3000 salary&benefits Supplemental \$30,474	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000 K to K Program shifted to August 2019 1000&3000 salary&benefits Supplemental \$17,400

b. Provide Kick off to Kindergarten for entering K students with limited or no preschool experience (4 weeks, 3 hours day, summer).

preschool experience (4 weeks, 3 hours day, summer).

4000 materials Supplemental \$4,000

K to K Program shifted to August 2019 4000 materials Supplemental \$600

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 Explore ways to assist families in securing home internet or internet access for students to be able to access online resources: a. Device loaning programs b. Explore other partnerships: County and City Library	Free online resources have been shared with families through the school libraries. Partnership with county librarian has ensured that all students have library cards and access to internet to be able to access these online resources. Device loaning did not occur, but students were allowed access to devices at public library to County and City library partnership.	4000 materials Base \$500	0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Provide sites with supplemental funds to schools to provide directed targeted interventions that are School Site Council (SSC) approved and explained and monitored through the annual Single Plan for Student Achievement (SPSA). Amount allocated is a capped amount. See Chart in Demonstration of Increase or Improved services for Unduplicated Pupils	Provided sites with supplemental funds to schools which provide directed targeted interventions that are School Site Council (SSC) approved and explained and monitored through the annual Single Plan for Student Achievement (SPSA). Amount allocated was a capped amount.	1000&3000 salary&benefits Supplemental \$71,700	1000&3000 salary&benefits Supplemental \$70,700

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 Provide continued professional development focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through TCRWP- small group instruction	Before school year all day training focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through TCRWP- small group instruction. we continued to provide professional development for integrated ELD for readers and writers workshop and how practice are transferrable to other content areas.	ELD integrated designated planning 1000&3000 salary&benefits Title I \$500 TC Training ELA/ELD 5000-5999: Services And Other Operating Expenditures Title I \$5,000	1000&3000 salary&benefits Title I \$500 5000-5999: Services And Other Operating Expenditures Title II 5,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 Implement and monitor district-wide formative and benchmark assessments to inform teaching: e.g. Fountas and Pinnell, On-Demand Writing, Math Benchmarks	Fountas and Pinnell, On-Demand Writing, Bridges Math assessments, and MDTP were used as our main sources of local assessment data in order to inform our instruction.	4000-4999: Books And Supplies Base \$10,000	Purchase F&P kits for SPED Staff 4000-4999: Books And Supplies Lottery \$5,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 Assess and review assessment outcomes for ELs to inform instruction: a. ADEPT, b. ELPAC	Classified and certificated staff assessed ELs on both the ELPAC and ADEPT.	ELPAC 4000 materials Base \$7,000	ELPAC Test administrators - Certificated 1000&3000 salary&benefits Base \$2,000 ELPAC Test administrators - Classified 2000&3000 salary&benefits Base \$5,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.14 Provide additional counseling support (Mental Health Counselor) to work with primarily unduplicated student groups and families.

Provided additional counseling support (Mental Health Counselor) to work with primarily unduplicated student groups and families.

1000&3000 salary&benefits
SELPA Mental Health Funding
\$132,090

1000&3000 salary&benefits
SELPA Mental Health Funding
\$138,000

1000&3000 salary&benefits Base
\$50,000

Action 15

Planned Actions/Services

2.15 Maintain counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Valleamar .5 fte, OS .4 fte) and explore ways to increase counseling time: e.g., additional YSB time, primary grades.

Actual Actions/Services

Counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Valleamar .5 fte, OS .4 fte) and increased counseling time at Ocean Shore and IBL.

Budgeted Expenditures

1000&3000 salary&benefits
Parcel Tax \$165,500

Estimated Actual Expenditures

9096 - Parcel Tax Renewal
1000&3000 salary&benefits
Parcel Tax \$160,500

YSB contracted time for OS and IBL 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax \$36,000

YSB contracted time for OS 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax \$30,500

Action 16

Planned Actions/Services

2.16 Monitor the implementation of the Health and Physical Education Standards and work to strengthen instruction for students in these areas.

Actual Actions/Services

Implemented Health Connect Curriculum and Physical Education Standards at all of the Pacifica School District Schools

Budgeted Expenditures

Health Ed Curriculum 4000-4999: Books And Supplies Base
\$12,400

Estimated Actual Expenditures

Health Ed Curriculum 4000-4999: Books And Supplies Base
\$12,000

Action 17

Planned Actions/Services

2.17 Ensure students with IEPs have academic goals aligned with state standards.
2.17a Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.

Actual Actions/Services

Ensured students with IEPs have academic goals aligned with state standards. Students' IEPs are reviewed no less than annually, with goals and services updated as reflected by revised IEPs. Gen Ed and SPED staff collaborated to

Budgeted Expenditures

4000 materials State SPED Funds \$6,000

Estimated Actual Expenditures

4000 materials State SPED Funds \$11,000

2.17b Gen Ed and SPED staff will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE).

2.17c Assessment - Integrate the use of district-wide formative and benchmark assessments as a key instructional practice for students with IEPs.

plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE). Assessment - Integrated the use of district-wide formative and benchmark assessments as a key instructional practice for students with IEPs along with assessments used as identification for services and progress to IEP goals.

Action 18

Consulted with Digital Advisors to help improve our data and assessment systems so that we have easily accessible accurate, meaningful data from a comprehensive assessment system to both identify and inform us of student progress

paid by Low Performing Student Block Grant 5800:
Professional/Consulting Services
And Operating Expenditures
\$9,000

Analysis

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

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

Overall Pacifica School District was able to implement most of the actions and services as described. Focus of the actions and services especially in the area of professional development were directed to supports for our unduplicated students. The addition of the Low Performing Student Block Grant funded action of consulting with experts to help us revamp of our assessment and data systems that will allow staff to better identify LPSBG students and their specific academic and social needs.

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

The actions/services in place to support teaching and practices in the ELA and Math have shown to be effective based on green level in ELA and Math on the CA dashboard and the improved positive progress in comparison to the previous year. Actions focused on the

Unduplicated Pupils have shown minimal progress and still have not achieved comparable status to the overall student population. Student with Disabilities still show a low Status and only a minimal progress from previous year. In ELA they are in the redReclassification rate for 18/19 jumped to 23% from 16.7% in 2016-2017 partly due to there not being a reclassification rate for 17-18 because of transition from CELDT to ELPAC and English Learner English language development progress metric baseline was established based off Spring 2018 Summative ELPAC scores.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were some actions where funds were either not used or were utilized differently than planned to accomplish the same action.

2.8 Due to unanticipated shift of Kick off to Kindergarten program from June 2019 to July/August 2019, the actual expenditure will be made in 19-20 budget

2.12 Due to materials on hand, only needed to purchase additional Fountas and Pinnell assessment kits for our Special education teachers. Still under budgeted expenditure.

2.13 We spent budgeted material funds on hourly personnel to administer the ELPAC.

2.14 Mental Health Counselor benefits was incorporated in Goal 1 Action 9.

2.17 Cost for Assessment Instruments for identification of SWD went over budgeted by \$5,000.

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

While the goal expected outcomes and metrics remained the same, there were some changes and additions made to the actions/services. Aside from edits to the wording to clarify actions/services the significant changes were:

2.2 Was removed because is was inclusive in actions 1.10 and 3.1.

2.3 Included Special education teacher as part of maximizing collaboration and added Wednesday early release days to utilize collaboration time for General and Special Education teachers

2.9 Added partnership with county librarian to help with access for families to library and online resources

2.17 Added element to action pertaining to IEP process including dialogue about student participation in CAASPP testing

Added 3 actions (2.18, 2.19 and 2.20) addressing improvement of data/assessment systems, professional development in aligning and modifying Special education instruction to adopted curriculum within general education setting and providing counseling for Special education students and families.

2.18 Added Action in 18/19 used portion of Low Performing Student Block Grant for consult with Digital Advisors to help improve Data/Assessment Systems

2.21 added Action in 19/20 uses Supplemental Fund if available to provide instructional materials and supplies to allow access and support to our unduplicated students.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Enhance student engagement by providing a well-rounded education, a positive and safe school climate, effective character education, and meaningful parent participation opportunities. (Engagement)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension Rates %

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons.

Actual

2018 Actuals:

All: 1.5% (M,M)G

ELs: 1.8% (L,I)O

SED: 2.0% (M,D)G

SWD: 3.0% (M,D)G

Asian: 0.4% (L,D) B

Af. Am: 0.0% (H,DS)B

Filipino: 1.0% (L,I)Y

Hisp: 2.4% (M,M)Y

Pac Isl: 4.5% (M,DS)

Two/+ : 1.9% (L,M)Y

White: 0.9% (L,D)G

American Indian/Alaska Native: *

Foster Youth: *

Homeless Youth: *

Expected

18-19

Targets:

All: 1.95% (M,D)

ELs: .75% (L,M)G

SED: 3.00% (M,D)G

SWD: 3.00% (M,D)G

Asian: 1.00% (L,D) G

Af. Am: 5.00% (H,DS)Y

Filipino: 1.00% (L,D)G

Hisp: 1.50% (M,DS)G

Pac Isl: 1.70% (M,DS)G

Two/+: .25% (VL,D)B

White: 1.00% (L,D)G

American Indian/Alaska Native: *

Foster Youth: *

Homeless Youth: *

Baseline

All: 2.98% (M,D)G

ELs: 1.13% (M,DS)G

SED: 5.17% (H,I)O

SWD: 4.96% (H,M)O

Asian: 1.75% (M,D) G

Af. Am: 14.29% (VH,IS)R

Filipino: 1.66% (M,DS)G

Hisp: 3.12% (H,D)Y

Pac Isl: 3.03% (D,DS)Y

Two/+: 1.04% (M,DS)G

White: 2.13% (M,M)Y

Foster Youth: *

American Indian/Alaska Native: *

Metric/Indicator

Favorable Responses on Parent Survey regarding decision making
(Family-School Relationship Survey; Panorama Education)

18-19

Target:

86%

Baseline

Baseline: (Survey given April 2018)

Favorable Responses 86%

Actual

18-19 Actual:

Favorable responses: 89%

Expected

Actual

Metric/Indicator

Favorable Responses on Parent Survey regarding participation (Family-School Relationship Survey; Panorama Education)

18-19

Target:
90%

Baseline

Baseline: (Survey given April 2018)
Favorable responses 90%

18-19 Actual:

Favorable responses: 92%

Metric/Indicator

Favorable Responses on Student Survey measuring students' perceptions of school safety (Student Survey; Panorama Education)

18-19

Target:
3rd - 5th grade - 70%
6th - 8th grade - 65%

Baseline

Baseline in 2017-18(Survey given Sept. 2018)
3rd - 5th grade - 70%
6th - 8th grade - 65%

18-19 Actual:

3rd - 5th grade - 69%
6th - 8th grade - 66%

Metric/Indicator

Favorable Responses on Student Survey measuring students' perceptions of connectedness to school (Student Survey; Panorama Education)

18-19

Target:
3rd - 5th grade - 81%
6th - 8th grade - 69%

Baseline

Baseline in 2017-18(Survey given Sept. 2018)
3rd - 5th grade - 81%
6th - 8th grade - 69%

18-19 Actual:

3rd - 5th grade - 83%
6th - 8th grade - 70%

Expected

Actual

Metric/Indicator

Middle School Dropout Rate

18-19

Target:
0%

Baseline

0%

18-19 Actual:

0% Dropout Rate

Metric/Indicator

Attendance Rate

18-19

Targets:
All: 3.85%
EL: 4.27%
SED: 5.21%
Sp Ed: 4.90%

Baseline

All: 3.95%
EL: 4.73%
SED: 5.31%
Sp Ed: 5.00%

17-18 Actuals:

All: 3.89%
EL: 4.27%
SED: 5.35%
Sp Ed: 5.43%

Metric/Indicator

Chronic Absenteeism %

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons.

18-19

Targets:
All: 6.95%
EL: 12.30%
SED: 12.7%
Sp Ed: 13.3%
Af Am: 15.3%
Asian: 1.3%
Filipino: 3.5%

2018 Actuals:

All: 6.2% status, -1.2 change (G)
EL: 7.7% status, -4.7 change (G)
SED: 12.7% status, -1.1 change (Y)
Sp Ed: 11.3% status, -3.3 change (Y)
Af Am: 10.8% status, -5.9 change (Y)
Asian: 2% status, +0.7 change (G)
Filipino: 5.5% status, +1.9 change (O)
Hispanic/Latino: 8.5% status, -2.4 change (G)
Pacific Islander: 4.5% status, -5.5 change
White: 4.6% status, -2.3 change (G)
Two or More Races: 7.7% status, +0.6 change (O)
American Indian/Alaska Native: *
Foster Youth: *
Homeless Youth: *

Expected

Hispanic/Latino: 9.9%
 Pacific Islander: 9.0%
 White: 4.8%
 Two or More Races: 5.0%
 American Indian/Alaska Native: *
 Foster Youth: *
 Homeless Youth: *

Baseline

All: 7.00%
 EL: 12.50%
 SED: 20.24%
 Sp Ed: 15.13%
 Af Am: 16.3%
 Asian: 1.3%
 Filipino: 3.5%
 Hispanic/Latino: 10.9%
 Pacific Islander: 10.0%
 White: 6.8%
 Two or More Races: 7.0%
 American Indian/Alaska Native: *
 Foster Youth: *
 Homeless Youth: *

Metric/Indicator

Pupil Expulsions Rate

18-19

Target:
 All: 0% expulsions

Baseline

All: 0% expulsions

Actual

18-19 Actual:
 0% expulsions

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
3.1 Maintain while explore continual growth in the Visual and Performing Arts (VAPA) plan: a. Continue a comprehensive instrumental band program for grades 6-8 b. Expand introductory music program from grades 4-5, to add grade 3 c. Enhancing VAPA instruction by utilizing SMCOE VAPA coordinator	3.1 Continued a comprehensive instrumental band program for grades 6-8 and an introductory music program for 3-5. Utilized SMCOE VAPA coordinator to provide resources adn enhancing VAPA instruction.	two 6-8 band teachers 1000&3000 salary&benefits Base \$197,607 4000-4999: Books And Supplies PEF \$13,000 See Goal 2 Action 3.B PEF 4000-4999: Books And Supplies Lottery \$5,000	1000&3000 salary&benefits Base 175,000 4000-4999: Books And Supplies PEF 38,000 4000-4999: Books And Supplies Lottery 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Maintain FLES at Sunset Ridge to grades 4-5 and establish World Language, Spanish for grades 6-8 by piloting a program at Ingrid B Lacy.	3.2 Maintained FLES at Sunset Ridge to grades 4-5 and establish World Language, Spanish for grades 6-8 at Ingrid B Lacy.	1000&3000 salary&benefits Supplemental \$100,000 4000-4999: Books And Supplies Base \$2,000 .6 FTE World Language Spanish Teacher at IBL 1000&3000 salary&benefits Base \$60,000	1000&3000 salary&benefits Supplemental 120,000 4000-4999: Books And Supplies Supplemental 636 1000&3000 salary&benefits Base 54,000 FLES on line subscription (Descrube) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4300

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Provide workshops aimed at educating parents on supporting their children based on review of parent surveys and reflect on	3.3 Family Survey was administered in April 2019 and along with parent participation in stakeholder meeting at School Site	4000-4999: Books And Supplies Base \$1,000	4000-4999: Books And Supplies Base 1,000

parent leaders' feedback to develop workshops/trainings for parents

a. Consider accessibility for workshop/training and parent communication options:

- Use of on-line tools such as webinars and You Tube
- Child care and food are provided at workshops/trainings
- Translation services are provided
- materials are posted on-line

b Focused support for parent community that lacks hardware/software/internet access.

Councils and LCAP input meetings (DELAC/Parent Council. Steering Committee), planning began to create a more engaging approach for families in both the Academic and Social Emotional/ Climate at schools. To support parent community that lack access through internet, a district welcome packet with resources and information to places where resources are available was created for new families entering the district for the first time. Packet was provided with translation in the major languages.

Panorama Survey Tool 5800: Professional/Consulting Services And Operating Expenditures Base \$9,875

5800: Professional/Consulting Services And Operating Expenditures Base 9,875

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Support parents in keeping informed regarding their child's progress</p> <p>a. Utilize standards-based report cards to create a more comprehensible tool for parents (Monitor report cards implementation and make minor changes if needed.)</p> <p>b. Maintain the use of online (Jupiter) student progress tools in</p>	<p>3.4 Supported parents in keeping informed regarding their child's progress</p> <p>a. Utilized standards-based report cards to create a more comprehensible tool for parents (Monitored report cards implementation and made minor changes if needed.)</p> <p>b. Maintained the use of online (Jupiter) student progress tools in 6-8th grades for communicating with parents</p>	<p>2000&3000 salary&benefits Base \$3,076</p>	<p>1000-3000: Certificated & Classified Salary and Benefits Base 2,000</p>

6-8th grades for communicating with parents

- Library/Media staff to offer parents workshops on how to use tools for student information

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Enhance parent participation in programs and ensure seeking input from parents in decision making: a. Review parent survey results and develop action steps b. Annually report to Trustees results of the survey and action steps progress	3.5 Enhanced parent participation in programs and ensured input from parents in decision making: a. Reviewed parent survey results and developed action steps b. Annually reported to Trustees results of the survey and action steps progress	see goal 3, Action 3	see goal 3, Action 3

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Develop strategies based on data to improve community culture and school climate a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix, review of surveys and data to impact next steps b. Ensure a site-level process for supporting a welcoming system and welcoming students and	3.6 Developed strategies based on data to improve community culture and school climate a. Continued with school climate and safety teams whose responsibility includes applying the SW PBIS matrix, review of surveys and data to impact next steps b. Provided training for school staff in Restorative Practices with a focus on Restorative Circles	Teacher Stipends and Sub costs for combo classes 1000&3000 salary&benefits Parcel Tax \$11,000 Housing Costs for Teachers/Students & transportation costs 5000-5999: Services And Other Operating Expenditures Parcel Tax \$105,000	Teacher Stipends and Sub costs for combo classes 1000-3000: Certificated & Classified Salary and Benefits Parcel Tax 11,000 Housing Costs for Teachers/Students & transportation costs 5000-5999: Services And Other Operating Expenditures Parcel Tax \$128,500

families entering a K-8 school, especially in grades 6-8
c. Continue full funding of Outdoor Ed for 5th grade

b. Ensured a site-level process for supporting a welcoming system and welcoming students and families entering a K-8 school, especially in grades 6-8
c. Continued full funding of Outdoor Ed for 5th grade

1000-3000: Certificated & Classified Salary and Benefits
SUMS Initiative Grant \$3,500

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Monitor the implementation of the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan	3.7 Monitored the implementation of the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan	\$0	No Cost this year
		0	

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Monitor students with poor attendance and excessive tardiness/suspension-expulsions and develop strategies to support these families with the support of the Learning Support Team.	3.8 Utilized In Class to monitor students with poor attendance and notify families with Chronic Absenteeism, VPs and APs developed plans to support these families	5800: Professional/Consulting Services And Operating Expenditures Base \$5,000	5800: Professional/Consulting Services And Operating Expenditures Base 5,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Explore, expand, and implement after-school and summer recreational activities accessible to all	3.9 Explored after-school and summer recreational activities accessible to all:	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS \$0	No Cost 0

a. Work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests
 b. Enhance recognition activities for pupil community service involvement
 c. Investigate ways to expand free after school and summer activities

a. School sites worked with Boys/Girl Club, City of Pacifica and other partners to develop new clubs and after school activities to provide opportunities for a variety of student interests
 b. Enhanced recognition activities for pupil community service involvement
 c. Investigated ways to expand free after school and summer activities

Action 10

Planned Actions/Services

3.10 Ensure accessibility to homework center for EL, SED and special education student populations: e.g. parents and students informed, before/after school support offered on multiple days of the week.

Actual Actions/Services

3.10 School staff worked with their Academic Center (Homework Center) staff to ensure EL, SED and Special Education student families were informed and offered before/after school support .

Budgeted Expenditures

See Goal 2 Action 5 Title I

Estimated Actual Expenditures

See Goal 2 Action 5 Title I

Action 11

Planned Actions/Services

3.11 Assign Student Services Administrator to serve as case manager for all identified Foster Youth in the District.
 a. Will retrieve the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues.

Actual Actions/Services

3.11 Student Services Administrator served as case manager for all identified Foster Youth in the District.
 a. Retrieved the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Title I
 \$2,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Title I
 2,000

b. Will determine whether a student was absent due to a verified court appearance or related activity, so that the student suffers no negative effect to grades and/or attendance.

c. Will collaborate with IEP Case Manager to ensure full access and eligibility for special education programs offered to foster youth.

d. Will determine whether the foster youth is eligible for certain services and programs.

e. Will support site administrative designee, with the assistance of the ESS Specialists to determine whether a student has an adult at home who can engage in read-alouds, partner reading, math homework, etc. and develop a plan to support the Foster Youth for academic and social emotional success with the family.

f. Will request if needed the School Counselor and/or mental health counselor to determine whether certain mental health symptoms are the result of placements, mobility, etc.

g. School secretary will locate lost or missing academic records.

h. Through an empathetic lens, develop a site-level process for supporting a welcoming system and positive school climate for foster youth

i. Will collaborate with the SMCOE Foster Youth Education Liaison to support the needs of foster students in the District

b. Determined whether a student was absent due to a verified court appearance or related activity, so that the student suffered no negative effect to grades and/or attendance.

c. Collaborated with IEP Case Manager to ensure full access and eligibility for special education programs offered to foster youth.

d. Determined whether the foster youth is eligible for certain services and programs.

e. Supported site administrative designee, with the assistance of the ESS Specialists to determine whether a student has an adult at home who can engage in read-alouds, partner reading, math homework, etc. and develop a plan to support the Foster Youth for academic and social emotional success with the family.

f. Requested if needed the School Counselor and/or mental health counselor to determine whether certain mental health symptoms are the result of placements, mobility, etc.

g. School secretary located lost or missing academic records.

h. Through an empathetic lens, developed a site-level process for supporting a welcoming system and positive school climate for foster youth

i. Collaborated with the SMCOE Foster Youth Education Liaison to support the needs of foster students in the District

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This 2017-2018 action was combined with 2018-2019 Action 3.3.	Deleted Action		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.13 Develop and enhance parent leaders representing targeted subgroups serving on district and school committees (SSC, ELAC, DELAC, SEPAC)</p> <p>a. Monitor representation on district and school committees to reflect district and school demographics</p> <p>b. Investigate purchasing of translation tools/using on-line support for use at meetings (e.g., headphones; Google Assistant)</p> <p>c. Explore the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish speaking community.</p>	<p>3.13 Developed and enhance parent leaders representing targeted subgroups serving on district and school committees (SSC, ELAC, DELAC, SEPAC). Monitor representation on district and school committees to reflect district and school demographics Purchased translation tools/using on-line support for use at meetings. Explored the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish speaking community.</p>	no additional cost \$0	no additional cost 0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.14 Monitor/review local chronic absenteeism and suspensions	3.14 Monitored and reviewed local chronic absenteeism and	\$0	0

data for student population groups where data has been suppressed on the California Dashboard due to having less than 11 students district wide in order to develop positive individual supports for these student groups.

suspensions data for student population groups where data has been suppressed on the California Dashboard due to having less than 11 students district wide in order to develop positive individual supports for these student groups.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.15 Monitor participation rates for the Parent, Staff and Student Surveys and work with Site Principals for ways to increase participation in these surveys.	3.15 Monitored participation rates for the Parent, Staff and Student Surveys and work with Site Principals for ways to increase participation in these surveys	No Cost \$0	No Cost 0

Action 16

	3.16 District and School Administrators participated in family engagement capacity building professional development and training		For April 30th and June 12th PD paid by Low Performing Student Block Grant 5800: Professional/Consulting Services And Operating Expenditures Low Performing Student Block Grant or LPS 3,200
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Analysis

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

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

PSD was able to implement many of the listed actions that has resulted in progress as noted in the measurable outcomes data. The addition of the Low Performing Student Block Grant funded action of professional development for administrators aligns with our parent engagement goal. Administrators received professional development that will enable them to effectively connect with these families around academic achievement and support staff in these connections. Our work with Family engagement capacity building Professional development has created a stronger sustainable family engagement practices at each of our school sites which allow us to address our low performing students needs both academic and social emotional more efficiently and effectively.

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

PSD made progress in supporting the engagement of all students and families and promoting positive climate at all of our schools. The overall effectiveness of our actions were shown in our growth on our expected outcomes (metrics). The suspension rate overall was reduced to 1.5% and all of our student groups either maintained a low rate or had a significantly reduced rate as compared to 2017. Our 2018-2019 students survey maintained the same percentage of positive response to both student safety and connectedness to school as compared to 2017-2018 survey. Parent survey results have not come out yet in that it was given in May 2019. Aside from two student groups (Two or More Races and Filipino) all of our student group improved compared to 2017 in Chronic Absenteeism. The 6.2% rate for all students was well below our target of 6.9%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For most of the actions that required funding, the budgeted expenditures were closely aligned with the actual expenditure. There were added funding sources: Low Performing Student Block Grant that funded action 3.16 and SUMS grant that funded part of action 3.6.

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

While the goal, expected outcomes, metrics remained the same, there were some changes and additions made to the actions/services. Aside from edits to the wording to clarify actions/services, the significant changes were:

3.1 added component to this action for providing materials and repair to 3-8 music program.

3.3 reworded action to focus more on the schools determining parent education based of survey results.

3.4 Added component to keeping parents informed of student progress around IEP alignment with Gen. Ed standards and curriculum.

3.16 Added action school teams participating in Family Engagement Learning Institute with purpose of linking family engagement to learning and to build effective family engagement practices.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

ANNUAL UPDATE:

Pacifica School District reviews the previous year's metrics to determine need for adjustments for the current year's plan upon receiving data. The annual Welcome to the New Year meeting for all district personnel is the first opportunity to share our progress with our goals using the metrics as the springboard and highlighting supporting actions. Fall meetings are scheduled to review metric outcomes and discuss potential shifts for the current year with leadership groups including the Leadership Council (LC- Principals and management staff), District Leadership Team (DLT- Administration, Labor Partners - Classified and Certificated, Parents), Parent Council (Parent representatives from each school), English Learner Parent Advisory Committee/Parent Advisory Committee (ELPAC/PAC- Parent Advisory group representing English Learners (ELs) and Socio-economically disadvantaged (SED) populations) and Steering Committee in Pacifica School District include certificated and classified staff, administration, students, and parents from each school site representing students from various subgroups such as students with disabilities, English learners and low income. A Fall Board of Education Work Study is scheduled to share the information with the Trustees: Outcome of the previous year's metrics and potential modifications (additions/change of actions) for the current year. Depending on the stakeholder group, information is shared regarding the progress of the current LCAP actions.

PLANNING PROCESS FOR THE LCAP, 2019-20

Pacifica School District uses the current LCAP as the foundation for the development of the updated LCAP. The 2019-20 LCAP reflects year three in a three-year cycle. The processing with stakeholders involved looking at the current 2018-2019 LCAP. The planning process begins in November and includes the actions of the current LCAP with any feedback provided from previous meetings.

OVERALL INVOLVEMENT PROCESS

Each stakeholder group is introduced to the requirements and criteria of the LCFF and LCAP as well as their involvement in the process. Presentations and handouts are created for stakeholders to refer to during the meetings. Each meeting is guided by the the goals, needs and metrics with the outcome of gaining input for either the current LCAP or the new LCAP, dependent on where we are in the process. Every stakeholder meeting follows a similar process with the input collected and reviewed by the District Leadership Team (DLT) to be incorporated into the LCAP draft. A Board of Education Work Study was scheduled to update the Trustees on state changes to the LCAP, review the current input received by the stakeholders for the new LCAP and provide budget information for the upcoming year. The Trustees provide feedback and direction to Cabinet to integrate into the development of the new LCAP.

Additional meetings are scheduled with various stakeholder groups and formal consultation with the labor partners (certificated and classified) with the goal to provide a draft of the new LCAP in the spring of the current academic year to the PSD Board of Education for final input and direction.

The following leadership groups are key anchors for sharing LCAP progress with specific stakeholder groups and to gain input to ensure the plan is an effective tool to guide the work in meeting the academic and social emotional needs of all our students: Leadership Council- Principals, Vice Principals (Guidance and Learning), Assistant Principals, District Management; English Learner Parent Advisory Committee (ELPAC)/Parent Advisory Council (PAC): Representing English Learners and Socio-economically disadvantaged populations; Special Education Parent Advisory Committee (SEPAC): representing parents of Special Education student; Parent Council- School Site Council (SSC) parent representatives; District Leadership Team (DLT): Representative group of principals, parents, labor partners.

Dates for meetings and areas of emphasis for stakeholder groups were held as follows:

Leadership Council-administrators (Annual Update: 2018 Metrics and Impact on Current LCAP 2018-19)

August 21, 2018: Review Support for teachers implementation of the adopted curriculum and CA Common Core Standards through Panorama Staff Survey (Goal 1); Review Panorama results - Parents (Goal 3); Gain input for select LCAP 2017-18 Actions

November 6, 2018: Review LCAP Metrics and Actions and make connections to the School Plan for Student Achievement (SPSA); Review Special Education Actions in 2018-2019 LCAP with regards referral process

Leadership Council- administrators (Three Year LCAP 2017-20; Input for LCAP 2019-20)

November 16, 2018: Update on current LCAP Safety Survey and Comprehensive School Safety Plan- Facilities, Environment (Goal 1, 3); Gain input for select LCAP 2017-18 Actions

March 22, 2018: SELPA Consultation with regards LCAP Review and Special Education Performance Indicator Review (PIR) and planning.

January 8, February 26, April 9, 2019: LCAP Topics: Update and gain input for 2017-20 LCAP; Introduce, review and reflect on Student, Staff and Parent Survey and Student progress on 18-19 metrics.

June 12, 2019: Review Updates to the LCAP 2017-20

Board of Education

October 17, 2018 Work Study Board of Education (BoE) Meeting- LCAP 2018-19 Outcomes and 2017-20 Metrics/Actions, Budget Update - Reviewed Goals, Metrics for 2018-19; Gain input for 2019-20 LCAP

November 14, 2018 Work Study, Board of Education Meeting- SPSA discussion and approval aligned to the LCAP. Local Indicators Report

May 8, 2019 Work Study- Final work session for LCAP 2017-20 and Budget Information in preparation for the public hearing (5/29/19)

Updates at Board of Education meetings provide Trustees the opportunity to gain a sense of progress on LCAP actions and LCFF Funding and provide feedback and guidance- August 29, 2018 (Educational Support Services Update), October 30, 2018 (LCAP Local Indicators Report), January 16, 2019 (School Accountability Report Card (SARC) Approval),

Stakeholder Meeting (LCAP Steering Committee)- School representative teams- Principal, PTO President, Parent Council- applying the perspective of supporting needs for ELs, Low Income, and Foster Youth), Trustees (two members), Labor Partners, Other Parent Groups - Pacifica Education Foundation, SEPAC (Special Education Parent Advisory Committee) to provide an annual update, gain input and keep district leaders informed regarding the progress of the current Three-Year LCAP 2017-2020

November 13, 2018: Annual Update on 2017 Metrics and gain insights on Current LCAP 2017-18

May 2, 2019: Presented information regarding Special Education Performance Indicator Review (PIR) and plan to address Targets not met; Presented/Reviewed/Discussed 2017-20 Metrics and Goals/Actions and Services.

District Leadership Team (DLT)

October 29, 2018: Annual Update on 2017 Metrics and gain on Current LCAP 2017-18

January 15, 2019: Introduce CA School Dashboard; Began discussion regarding the 2017-20 LCAP: Reviewed/discussed current 2017-18 LCAP in relation to 2017-20 LCAP

April 4th and 12 (with Cabinet and SMCOE): LCAP Review and Special Education Performance Indicator Review (PIR) and planning.

April 23, 2019: Presented updated information regarding CA School Dashboard in relation to PSD; Reviewed and discussed Metrics and Goals/Actions and Services for the 2017-20 LCAP

Parent Organizations: PTO Presidents and Parent Council

August-October, PTO and Parent Council Meetings at Schools: Annual Update on 2018 Metrics and provide methods to give input on Current LCAP 2018-19 (e.g., e-mail, inform SSC, provide a note at the meeting); Align SPSAs

November 7, 2018, Parent Council: Annual Update on 2018 Metrics and gain on Current LCAP 2018-19

November 2018-February 2019, ELAC Meetings at Schools: Annual Update on 2018 Metrics and gain on Current LCAP 2018-19

March 18, 2019: Review/Discuss metrics and Goals/Actions and Services for the 2019-20 LCAP

English Learner Parent Advisory Committee (ELPAC)/Parent Advisory Council (PAC): Parent representatives for English Learners, Socio-economically Disadvantaged, and Foster Youth

November 7, 2018 Inform regarding CA School Dashboard, Gain input/insights regarding Goals and Actions for the 2017-20 LCAP

March 18, 2019 (meeting with ELPAC/PAC and Parent Council): Final review of LCAP; include budget information; Given opportunity to ask questions, no questions were asked. The superintendent therefore did not have to respond in writing.

Formal Laguna Salada Educators Association (LSEA) Consultation Meeting: (Multiple opportunities for teacher input, a formal meeting is set to provide a review of the entire draft of the 2017-20 LCAP)- May 14, 2019

Formal Classified School Employee Association (CSEA) Consultation Meeting: (Multiple opportunities for classified staff input, a formal meeting is set to provide a review of the entire draft of the 2017-20 LCAP)- May 13, 2018

Public Hearing
May 29, 2019

Board Adoption of LCAP and Budget
June 5, 2019

Impact on LCAP and Annual Update

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

The involvement of these various stakeholders including the English Learner Parent Advisory Committee (ELPAC)/Parent Advisory Council (PAC) and Special Education Parent Advisory Committee (SEPAC) led to consensus around activities that are included in this LCAP. Input provided indicated the desire to keep many of the actions in place. Some actions were edited based on new data and perspectives about the action from stakeholders. Some Actions were added to reflect achievement towards the goals through different avenues. There were minor adjustments made to the metrics for 19/20 based on review of data from our stakeholders and the establishment of baseline data and 19/20 metrics. The District Leadership Team (DLT) studied the input from all stakeholders and our district data to come to consensus in making minor adjustments to our metrics and editing or adding actions. Once the Goals and Actions/Services were established, additional meetings with the various stakeholder groups were scheduled for further input. Although the stakeholders supported keeping many of the actions, the discussion regarding the specific actions provided guidance to leadership in relation to implementation of the actions. Specific impact is as follows:

Goal 1 (Conditions for Learning; State Priorities 1- Basic Services, 2- Implementation of State Standards, 7- Course Access)

1. Changed to teachers without full credentials metric for 19/20 from 2 to 4.
2. The 2019-2020 targets were adjusted for ELD, Mathematics, NGSS and History/Social Science due to results from the January 2019 survey.
3. Edited actions to be inclusive of CAASPP participation and Achievement of Student with disabilities target as outlined in Performance Indicator Review (PIR).
4. Added a component to Action 3 which included Administrative training in instructional leadership and coaching.

Goal 2 (Pupil Outcomes); State Priorities 4- Pupil Achievement

1. Added Action to Improve our data/assessment systems accurate data to inform us of student progress

2. Added two Actions around providing professional development and training for our Special Education staff and counseling support for our Special education students.

Goal 3 (Engagement; State Priorities 3- Parent Involvement, 5- Pupil Engagement, 6- School Climate)

1 Added component to Action 4 regarding aligning IEP with grade level standards and adopted curriculum

2. Added action around administrators, teachers, support staff and parents/guardians participating professional development around linking family engagement to learning.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Recruit and retain highly qualified teachers and educational support staff, instructional materials that align to the state standards in the core content areas of ELA/ELD, mathematics, science, history-social science, physical education, and health education; as well as safe facilities that are conducive for learning. (Conditions for Learning)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Students will receive a stronger educational program with:

A: The recruitment and retainment of highly qualified staff

B: Limited attrition of qualified staff

C: State standards and ELD aligned instructional materials

D: A well maintained, safe, and clean learning environment that supports 21st Century learning

Supporting data/anecdotal records used to identify needs

A&B: Attract and retain highly qualified staff

1. Attendance at Job Fairs and advertising on various web-based job openings have provided a strong pool of applicants

2. Exit interviews indicate relocation due to high cost of living as a high percentage of reason for leaving the district

3. SARC Report indicates:

a. Teachers without Full Credentials - district wide 11.09 (16-17), 7 (17-18), 8 (18-19)

b. Teacher Mis-assignments including English Learners and Vacant positions- district wide 0

c. Core Academic Classes Taught by Highly Qualified Teachers (15-16 school year)- district wide 93.3 (6.7 not HQT); Low poverty school(s)- 93.0 (7.0 not HQT)

C: Pacifica School District is in alignment with the California Department of Education adoption process.

1. Completing the Mathematics adoption in 15-16 for grades K-5 (Grades 6-8 was adopted in 14-15); providing professional development to support standards implementation
 2. In 16/17, PSD was part of a multi-district consortium that focused on the development of the ELD component for the Teachers College Reading and Writing Project(TCRWP) Units of Study; In 17/18 we implemented the TCRWP ELA/ELD curriculum emphasizing the ELD component providing professional development to support standards implementation; in 18/19 we provided guidance and coaching to new teachers and teachers with significant numbers of English learners.
 3. NGSS
 - a. Selected the integrated approach for NGSS for grades 6-8. Grade 6- Implementing NGSS 16-17; Grade 7- Implementing NGSS 17-18; Grade 8 implementing 18-19; providing professional development to support standards implementation
 - b. Grades K-5: Providing professional development regarding NGSS; goal is implementation of NGSS 18-19 along with an adoption in 19-20
 4. History-Social Science (HSS)
 - a. Grades 6-8: Adopted in 18-19 TCI History Alive and provided professional development on adoption and on the HSS Framework to support teaching strategies
 - b. Grades K-5: Provide professional development on the HSS Framework to support teaching strategies
- D: Facilities- 21st Century Learning Environment
1. Use the Facilities Inspection Tool to guide needs for deferred maintenance
 - a. SARC report indicates 6 of the schools are in Good condition and one of the schools is in fair condition
 - b. Developing a Facilities Master Plan to ensure guidance in approved Bond fund spending.
 2. Monitoring the implementation of the Technology Guiding Document ; Modifying as needed in consultation with outside consultant and the District Technology Committee/iLeads

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Decrease the number of teachers without full credentials	11	Target: 8 Actual: 7	Target: 4 Actual: 8	4
1B. Survey (Instructional Materials) Increase the percentage of teachers responding at a level 4 (Full Implementation) or level 5 (Full implementation and	47.7 % ELA 17.5 % ELD 45.9 % Mathematics 0% NGSS 4.3% History Social Science	Target: 60% ELA 30% ELD 45.9 % Mathematics 0% NGSS 30% History Social Science	Target: 78% ELA 50% ELD 80% Mathematics 40% NGSS 60% History Social Science	80% ELA 50% ELD 90% Mathematics 15% NGSS 30% History Social Science

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sustainability) that the LEA is making available instructional materials aligned to the state standards adopted curriculum in the core content areas		Actual Results (Survey given Jan. 2018): 78% ELA 42% ELD 80% Mathematics 9% NGSS 16% History Social Science	Actual Results (Survey given Jan. 2019) 75% ELA 36% ELD 88% Mathematics 11% NGSS 26% History Social Science	
1C. 100% of the schools will have an overall score of good or exemplary as determined by the FIT.	100% Good/Exemplary	Target: 100% Good/Exemplary Actual: 100% Good/Exemplary	Target: 100% Good/Exemplary Actual: 86% Good (6 sites); 14% Fair (1 Site)	100% Good

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.1 Monitor recruiting/retention efforts, especially for hard to fill positions:
a. Participate in job fairs – PSD HR department will attend various job fairs at universities in the Bay Area to recruit candidates for posted job openings in the district, emphasizing hard to fill positions
b. Monitor attrition of staff – PSD HR department will conduct exit interviews to ensure knowledge of the reasons employees leave the district
c. Study competitive total compensation packages – PSD HR department will work with SMCOE in monitoring compensation packages of other districts for comparison purposes
d. Seek out options for job notices, e.g., inDeed, LinkedIn

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

Modified Action

2018-19 Actions/Services

1.1 Monitor recruiting/retention efforts, especially for hard to fill positions:
a. Participate in job fairs – PSD HR department will attend various job fairs at universities in the Bay Area to recruit candidates for posted job openings in the district, emphasizing hard to fill positions
b. Monitor attrition of staff – PSD HR department will conduct exit interviews to ensure knowledge of the reasons employees leave the district. Exit Interview will be given in person or questions will be sent to exiting staff via survey.
c. Study competitive total compensation packages – PSD HR department will work with SMCOE in monitoring compensation packages of other districts for comparison purposes
d. Seek out options for job notices, e.g., inDeed, EdJoin

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

Unchanged Action

2019-20 Actions/Services

1.1 Monitor recruiting/retention efforts, especially for hard to fill positions:
a. Participate in job fairs – PSD HR department will attend various job fairs at universities in the Bay Area to recruit candidates for posted job openings in the district, emphasizing hard to fill positions
b. Monitor attrition of staff – PSD HR department will conduct exit interviews to ensure knowledge of the reasons employees leave the district. Exit Interview will be given in person or questions will be sent to exiting staff via survey.
c. Study competitive total compensation packages – PSD HR department will work with SMCOE in monitoring compensation packages of other districts for comparison purposes
d. Seek out options for job notices, e.g., inDeed, EdJoin

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures HR Budget - mgmt code 0620	5000-5999: Services And Other Operating Expenditures HR Budget - mgmt code 0620

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.2 Monitor credential status of certificated staff:
a. Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements
b. Monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements

2018-19 Actions/Services

1.2 Monitor credential status of certificated staff:
a. Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements
b. Monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements
c. Provide mentor for intern teachers and guidance to resources to achieve CLAD/BCLAD certification

2019-20 Actions/Services

1.2 Monitor credential status of certificated staff:
a. Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements
b. Monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements
c. Provide mentor for intern teachers and guidance to resources to achieve CLAD/BCLAD certification

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	no additional cost	no additional cost	no additional cost

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.3 Provide professional development for certificated staff:
a. BTSA for teachers needing training: Contract with SMCOE to provide BTSA service to identified employees
b. District and site administration will implement the PSD Teacher Induction Plan that includes peer mentoring
c. New and veteran administrator training

2018-19 Actions/Services

1.3 Provide professional development for certificated staff:
a. BTSA for teachers needing training: Contract with SMCOE to provide BTSA service to identified employees
b. District and site administration will implement the PSD Teacher Induction Plan that includes peer mentoring
c. New and veteran administrator training

2019-20 Actions/Services

1.3 Provide professional development for certificated staff:
a. BTSA for teachers needing training: Contract with SMCOE to provide BTSA service to identified employees
b. District and site administration will implement the PSD Teacher Induction Plan that includes peer mentoring

c. Administrator training in instructional leadership and coaching

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000	\$10,000	\$9,800
Source	Title II	Title II	Low Performing Student Block Grant or LPS
Budget Reference	5000-5999: Services And Other Operating Expenditures ADMIN TRAINING	5000-5999: Services And Other Operating Expenditures ADMIN TRAINING- To be determined	5000-5999: Services And Other Operating Expenditures Art of Coaching Teams, Funded by LPSBG

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.4 District HR and ESS departments will work with Access, Equity, and Innovation (AEI) Specialist to produce introductory and training videos for classified and certificated positions.

2018-19 Actions/Services

1.4 District HR and ESS departments will work with Access, Equity, and Innovation (AEI) Specialist to produce introductory and training videos for classified and certificated positions. These videos will include an opportunity for viewers to rate the video with regards helpfulness.

2019-20 Actions/Services

1.4 District HR and ESS departments will produce introductory and training materials which will be available to all classified and certificated staff. These materials will be posted on the Staff Intranet.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	no additional cost	no additional cost	no additional cost

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.5 Implement staff recognition activities: PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities.

2018-19 Actions/Services

1.5 Implement staff recognition activities: PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities.

2019-20 Actions/Services

1.5 Implement staff recognition activities: PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	4000 materials	4000 materials HR Budget - mgmt code 0620	4000 materials HR Budget - mgmt code 0620

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

- 1.6 Purchase, research, and develop quality State Standards-aligned materials
- a. Continue with budget plan for purchasing leveled readers for classroom libraries and teacher support materials to implement the Balanced Literacy program for ELA
 - b. Realign gr. 6-8 science to reflect NGSS science, ELA Anchor Standards, ELD Standards, develop a curriculum map: Grade 8
 - c. Research and purchase instructional materials to support the current adopted materials in alignment with the NGSS gr.6-8 and begin transitioning grades K-5
 - d. Research and begin to develop the PSD Social Science Plan to reflect the draft CDE Framework, ELA Anchor Standards and ELD Standards; monitoring and keeping pace with the CDE Curriculum Adoption process.
 - e. Reflect on implementation of mathematics curriculum to determine additional needs including professional development.

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

Modified Action

2018-19 Actions/Services

- 1.6 Purchase, research, and develop quality State Standards-aligned materials
- a. Full implementation of gr. 6-8 NGSS, ELA Anchor Standards, ELD Standards.
 - b.. Establish a NGSS Curriculum Adoption Committee to support the process for adopting a science curriculum and purchase the materials.
 - c. Continue the transition to K-5 NGSS
 - d. Begin the implementation of the History-Social Science Framework, K-8

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

Modified Action

2019-20 Actions/Services

- 1.6 Purchase, research, and develop quality State Standards-aligned materials
- a. Full implementation of gr. 6-8 NGSS, ELA Anchor Standards, ELD Standards.
 - b.. Adopt a 6-8 NGSS science curriculum and purchase the materials.
 - c. Continue the transition to K-5 NGSS
 - d. Continue implementation of the History-Social Science Framework, K-8
 - e. Specialist to develop curricular units for K-2 History/Social Science
 - f. Make plan to purchase 3-5 History-Social Science adoption
 - g. Pay remaining balance on 6-8 History-Social Science adoption
 - h. Implementation support provided by Humanities Specialist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,162	\$100,000	\$2,000
Source	Lottery	Lottery	Base
Budget Reference	4000-4999: Books And Supplies 1.6a Classroom Libraries; Science Alive materials;History SS	4000-4999: Books And Supplies Science 6-7th Adoption	1000-1999: Certificated Personnel Salaries Science and Social Science Committees work
Amount	\$3,000	\$80,000	\$3000
Source	Base	Other	Base
Budget Reference	4000-4999: Books And Supplies 1.6c Science Materials;	4000-4999: Books And Supplies Science 8th (State One Time Funds)	4000-4999: Books And Supplies Science Materials
Amount	\$5,000	\$300,000	\$80,000
Source	Lottery	Other	Lottery
Budget Reference	5000 services 1.6c Mystery Science	4000-4999: Books And Supplies History Social Science Adoption (State One Time Funds)	4000-4999: Books And Supplies History Social Science Adoption
Amount	\$4,000	\$4,000	\$100,000
Source	Base	Base	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries 1.6d Science and Social Science Committees work	1000-1999: Certificated Personnel Salaries Science and Social Science Committees work	4000-4999: Books And Supplies Science Adoption 6-8 for 8 years + total cost \$590,000
Amount	\$26,000		\$10,000
Source	EEBG		State SPED Funds
Budget Reference	1000&3000 salary&benefits 1.6.d&e		4000-4999: Books And Supplies Supplemental Curriculum (Goal Book)

Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.7 Continue to support school libraries

- a. Research a structure for providing regular funding for materials purchasing
- b. Employ a Library Media Technician (LMT), 4 hours per day, at each school
- c. Provide a Lead LMT selected from the current LMT to support the operations and communications for the school libraries
- d. Provide professional development and materials support

2018-19 Actions/Services

1.7 Continue to support school libraries

- a. Research a structure for providing regular funding for materials purchasing
- b. Employ a Library Media Technician (LMT), 4 hours per day, at each school
- c. Provide professional development and materials support

2019-20 Actions/Services

1.7 Continue to support school libraries

- a. Research a structure for providing regular funding for materials purchasing
- b. Employ a Library Media Technician (LMT), 4 hours per day, at each school
- c. Provide professional development and materials support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,000	\$195,000	\$200,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	2000&3000 salary&benefits LEAD LMT + A 4 HOUR LMT AT EACH SITE	2000&3000 salary&benefits A 4 HOUR LMT AT EACH SITE	2000&3000 salary&benefits A 4 HOUR LMT AT EACH SITE
Amount	\$4,000	\$4,102	\$4,000
Source	Title II	Title II	Title II
Budget Reference	2000&3000 salary&benefits LMT planning and training	2000&3000 salary&benefits LMT planning and training	2000&3000 salary&benefits LMT planning and training

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.8 Monitor and modify the Facilities Master Plan:

2018-19 Actions/Services

1.8 Monitor and modify the Facilities Master Plan:

2019-20 Actions/Services

1.8 Monitor and modify the Facilities Master Plan:

- a. Address issues of safety and security
- b. Apply environmental impact focus
- c. Enhance our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture)
- d. Support a 21st C learning environment
 - Purchase technology: Prioritize and implement Technology Guiding Document recommendations
 - Improve infrastructure consistent with District planning: Plan for replacing phone/public address systems as part of infrastructure upgrades
- e. Fund deferred maintenance
 - Allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance
 - Explore increasing annual contribution to this fund

- a. Address issues of safety and security
- b. Apply environmental impact focus
- c. Enhance our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture)
- d. Support a 21st C learning environment
 - Purchase technology: Prioritize and implement Technology Guiding Document recommendations
 - Improve infrastructure consistent with District planning
- e. Fund deferred maintenance
 - Allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance
 - Explore increasing annual contribution to this fund

- a. Continue planning process for bond funded actions within approved Facilities Master Plan
- b. Address issues of safety and security
- c. Apply environmental impact focus
- d. Enhance our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture)
- e. Consult experts in support of a 21st Century learning environment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Emergency/Safety Supplies (food/water/red backpacks/blinds)	4000-4999: Books And Supplies Emergency/Safety Supplies (food/water/red backpacks/blinds)	4000-4999: Books And Supplies Emergency/Safety Supplies (food/water/red backpacks/blinds)
Amount	\$300,000	\$150,000	
Source	Capital Outlay	Capital Outlay	
Budget Reference	4000-4999: Books And Supplies Phones (3 schools) projectors, 24 teacher laptops	4000-4999: Books And Supplies 24 projectors, 24 teacher laptops	
Amount	\$240,000	\$240,000	
Source	Base	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	
Amount	\$500	\$240,000	\$40,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	0000: Unrestricted Contribution to Deferred Maintenance Fund 14	0000: Unrestricted Contribution to Deferred Maintenance Fund 14
Amount		\$809,172	\$815,000
Source		Base	Base
Budget Reference		2000&3000 salary&benefits School Facilities are maintained in good repair (RRMA)	2000&3000 salary&benefits School Facilities are maintained in good repair (RRMA)

Amount		\$210,909	\$220,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures School Facilities are maintained in good repair (RRMA)	5000-5999: Services And Other Operating Expenditures School Facilities are maintained in good repair (RRMA)

Action 9

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.9a Ensure that Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.
1.9b Instruction - Every special education student will have access to the books and

2018-19 Actions/Services

1.9 Ensure that Special Education (SPED) students will be taught by highly qualified staff, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.
1.9a Instruction - Every special education student will have access to the books and

2019-20 Actions/Services

1.9 Ensure that Special Education (SPED) students will be taught by highly qualified staff, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs and meet Statewide assessment participation and achievement

materials, assessments, daily schedules that include the same or similar activities as same aged peers in an inclusive educational environment.

1.9c Research-Based Curriculum - Identify and maintain information and access to research based curriculum (including specialized curriculum including social skills, technology) to meet student learning and full implementation of Individual Education Plans. Ensure all special education teachers and students have access to core curriculum, curriculum resource list, teacher surveys/input.

1.9d Professional Development - Support and encourage special educators (teachers, paraprofessionals, specialists, psychologist, and administrator) to participate in ongoing districtwide and special education specific professional development.

materials, assessments, daily schedules that include the same or similar activities as same aged peers in an inclusive educational environment.

1.9b Research-Based Curriculum - Identify and maintain information and access to research based curriculum (including specialized curriculum including social skills, technology) to meet student learning and full implementation of Individual Education Plans. Ensure all special education teachers and students have access to core curriculum, curriculum resource list, teacher surveys/input.

1.9c Professional Development - Support and encourage special educators (teachers, paraprofessionals, specialists, psychologist, and administrator) to participate in ongoing districtwide and special education specific professional development.

1.9d SPED students with unique needs that can not be met by district services will be provided instruction through the SMCOE.

1.9e SPED students with unique needs that can not be met by district services will be provided instruction through local non-public schools.

indicator targets outlined in Performance Indicator Review (PIR).

1.9a Instruction - Every special education student will have access to the books and materials, assessments, daily schedules that include the same or similar activities as same aged peers in an inclusive educational environment.

1.9b - State wide Assessments - Provide evidence the decision-making process involved during IEP development was based on meaningful dialog related to student participation in and accommodations and modifications for statewide assessments.

1.9c Research-Based Curriculum - Identify and maintain information and access to research based curriculum (including specialized curricula relating to academics, behavior and social emotional learning) to meet student learning needs and full implementation of Individual Education Plans. Ensure all special education teachers and students have access to core curriculum, curriculum resource list, teacher surveys/input.

1.9d Professional Development - Support and encourage special educators (teachers, paraprofessionals, specialists, psychologist, and administrator) to participate in ongoing districtwide and special education specific professional development.

1.9e SPED students with unique needs that can not be met by district services may be provided instruction through the SMCOE.

1.9f SPED students with unique needs that can not be met by district services may be provided instruction through local non-public schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	879,000	\$2,654,114	\$2,707,196
Source	State SPED Funds	State SPED Funds	State SPED Funds
Budget Reference	1000&3000 salary&benefits	1000-3000: Certificated & Classified Salary and Benefits	1000&3000 salary&benefits
Amount	\$4,800	\$4,800	\$4,800
Source	State SPED Funds	State SPED Funds	State SPED Funds
Budget Reference	4000 materials	4000 materials	4000 materials
Amount	\$4,100	\$4,100	\$4,100
Source	State SPED Funds	State SPED Funds	State SPED Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$376,000	\$150,000
Source		State SPED Funds	State SPED Funds
Budget Reference		7000-7439: Other Outgo County Costs	7000-7439: Other Outgo County Costs

Amount		\$376,000	\$380,000
Source		State SPED Funds	State SPED Funds
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Non Public Schools	5800: Professional/Consulting Services And Operating Expenditures Non Public Schools

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.10 Provide district-wide professional development opportunities keeping both certificated and classified staff needs in mind, along with articulation with neighboring districts (elementary and high school).

2018-19 Actions/Services

1.10 Provide district-wide professional development opportunities keeping both certificated and classified staff needs in mind, along with leveraging resources with neighboring districts (elementary and high school).

2019-20 Actions/Services

1.10 Provide district-wide professional development opportunities keeping both certificated and classified staff needs in mind, along with leveraging resources with neighboring districts (elementary and high school).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$34,450	\$35,000
Source	EEBG	Title I	Title I
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$2,000		\$6,000
Source	Mandated Claim Funds		Title II
Budget Reference	2000&3000 salary&benefits		5000-5999: Services And Other Operating Expenditures TCRWP Coaching Institute
Amount	\$15,000		
Source	Title II		
Budget Reference	1000&3000 salary&benefits		

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1.11a. Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards.</p> <p>1.11b. Support the implementation of the adopted ELA/ELD Curriculum (TC RWP) emphasizing the ELD component.</p>	<p>1.11 Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards.</p> <p>1.11a. Support the implementation of Integrated and Designated ELD in all subject areas.</p> <p>1.11b Provide ELD materials that support integration in all subject areas</p>	<p>1.11 Continue support for teaching of ELD standards with appropriate supplemental TK-8 ELD materials.</p> <p>1.11a. Support the implementation of Integrated and Designated ELD in all subject areas.</p> <p>1.11b Provide ELD materials that support integration in all subject areas</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$28,000	\$27,950	\$28,885
Source	Title III	Title III	Title III
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$5000	\$6,000	\$6,000
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning and Rosetta Stone	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning and Rosetta Stone	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning and Rosetta Stone

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.12 Continue to focus on workforce housing (Oddstad Project): Request for Qualifications & Request for Proposal process, Selection of design build contractor; and other expenditures/actions deemed appropriate.

2018-19 Actions/Services

1.12 Continue to focus on workforce housing (Oddstad Project) next steps.

2019-20 Actions/Services

1.12 Build workforce housing (\$25 M over a 2-3 year period)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$600,000	\$5,000,000
Source	Base	Other	COP (loan) or Certificate of Participation
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant for RFP Process	5800: Professional/Consulting Services And Operating Expenditures NEW FUNDING SOURCE= HEART LOAN or Sale of Fairmont, this is for RFP Process and soft costs	5800: Professional/Consulting Services And Operating Expenditures Finance with COP - timing to be determined

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.13 Every student has access to all standards aligned materials:

- English Language Arts/English Language Development

K-8: Teachers College Reading and Writing Workshop, 2017

Words Their Way (supplemental); LLI Intervention

- Mathematics

K-5: Bridges to Mathematics, 2016, Bridges Intervention Kit

6-8: College Preparatory Mathematics, 2014

1.13 Every student has access to all standards aligned materials:

- English Language Arts/English Language Development

K-8: Teachers College Reading and Writing Workshop, 2017

Words Their Way (supplemental); LLI Intervention

- Mathematics

K-5: Bridges to Mathematics, 2016, Bridges Intervention Kit

6-8: College Preparatory Mathematics, 2014

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		72,000	72,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Yearly Consumables and Intervention Materials	4000-4999: Books And Supplies Yearly Consumables and Intervention Materials

Action 14**OR****Actions/Services**

	New Action	Unchanged Action
	1.14 General Education Classrooms are staffed at a ratio of 1 teacher to every 24 students in grades TK-3 and 1 teacher to every 32 students in grades 4-8	1.14 General Education Classrooms are staffed at a ratio of 1 teacher to every 24 students in grades TK-3 and 1 teacher to every 32 students in grades 4-8

Budgeted Expenditures

Amount		\$12,879,265	\$13,100,000
Source		Base	Base
Budget Reference		1000&3000 salary&benefits	1000&3000 salary&benefits

Action 15**OR****Actions/Services**

	New Action	Unchanged Action
--	------------	------------------

	1.15 Credentialed PE teachers are provided at a ratio of 1 teacher to every 36 students at the comprehensive middle school and for the 6-8 programs at the K-8 (IBL, 3.6 fte, Cabrillo .5 fte, Vallemar .5 fte, Ocean Shore .4 fte)	1.15 Credentialed PE teachers are provided at a ratio of 1 teacher to every 36 students at the comprehensive middle school and for the 6-8 programs at the K-8 (IBL, 3.6 fte, Cabrillo .5 fte, Vallemar .5 fte, Ocean Shore .4 fte)
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Budgeted Expenditures

Amount		\$486,180	\$510,000
Source		Base	Base
Budget Reference		1000&3000 salary&benefits	1000&3000 salary&benefits

Action 16

Students with Disabilities	
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
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	1.16 Paraprofessionals are provided to TK-8 classrooms in accordance with students needs identified in their IEPs	1.16 Paraprofessionals are provided to TK-8 classrooms in accordance with students needs identified in their IEPs
--	---	---

Budgeted Expenditures

Amount		\$1,239,423	\$1,276,606
Source		IDEA Funds	IDEA Funds
Budget Reference		2000&3000 salary&benefits	2000&3000 salary&benefits

Action 17

OR

Actions/Services

	New Action	Unchanged Action
	1.17 Three staff members: a network administrator, a network specialist and a support technician to support maintenance of equipment, connectivity and data analysis.	1.17 Three staff members: a network administrator, a network specialist and a support technician to support maintenance of equipment, connectivity and data analysis.

Budgeted Expenditures

Amount		\$412,569	\$368,000
Source		Base	Base
Budget Reference		2000&3000 salary&benefits	2000&3000 salary&benefits

Action 18

OR

Actions/Services

	New Action	Unchanged Action
	1.18 Six full- time day custodians and Nine full-time night custodians employed to maintain clean facilities	1.18 Six full- time day custodians and Nine full-time night custodians employed to maintain clean facilities

Budgeted Expenditures

Amount		\$1,202,765	\$1,210,000
Source		Base	Base
Budget Reference		2000&3000 salary&benefits	2000&3000 salary&benefits

Action 19

OR

Actions/Services

	New Action	Unchanged Action
	1.19 School Administrations leads the development of their Schools Single Plan for Student Achievement and is responsible for ensuring a safe and supportive learning environment for its students.	1.19 School Administrations leads the development of their Schools Single Plan for Student Achievement and is responsible for ensuring a safe and supportive learning environment for its students.

Budgeted Expenditures

Amount		\$2,237,302	\$2,300,000
Source		Base	Base
Budget Reference		1000-3000: Certificated & Classified Salary and Benefits School Administration	1000-3000: Certificated & Classified Salary and Benefits School Administration

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Goal 2: Support all students in reaching their academic potential, with emphasis in mathematics, English Language arts and English language development (ELD) by providing engaging coursework that is guided by data driven decision making. (Pupil Outcomes)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Students will receive a strong educational program with:
Intervention options for students who are below grade level, including subgroups
Long-term English Learner (EL) students receiving instructional intervention
Monitoring of pupil outcomes for broad course of study
Student with Disabilities will receive inclusive instruction to grade level adopted curriculum to closest extent possible

With this context of strong educational program in mind, PSD is in the process of building a strong systemic approach for student success. The CA School Dashboard and the 5X5 Tables have been extremely helpful in guiding our discussions regarding best next steps. For the last few years, we have been working without strong data to analyze to impact instruction. As a small district we struggled with formative assessments to help guide us in meeting the needs of students and a strong data systems to be utilized by all staff in making data driven decisions on interventions, supports and practices. We are looking forward to 2019-20 as we receive support from experts to improve our data and assessment systems so that we will have easily accessible accurate, meaningful data from a comprehensive assessment system to both identify and inform us of student progress and continue to build historical data and student profiles that will guide instruction.

In 2018-2019, we were able to look at our data on the California Dashboard for ELA and Math along with our performances of our subgroups. We were also able to look at our local formative assessments including benchmark data in ELA (Fountas and Pinnell, On-

demand Writing) and Math (Bridges Unit assessments and Mathematics Diagnostic Placement Tests) as well as ELD assessments (ADEPT).

Supporting data/anecdotal information used to identify needs:

State assessments:

In review of the State assessments as indicated in the Annual Update section of the LCAP, Pacifica School District partially met the state Science Assessment; met the overall mathematics and ELA assessments, and did not meet Special Education CAASPP participation and achievement targets (ELA and Math) for Indicator 3 of Performance Indicator Review. In addition to reviewing the PSD outcomes for targets written by PSD, we reviewed the Fall 2017 CA School Dashboard. For ELA, PSD has a performance level of green for overall the same level it received in 2017. Student with Disabilities (SPED) has the lowest performance level of Red. While Socio-Economically Disadvantaged, Hispanic and English learners has a performance level of Orange. For mathematics, PSD also has an overall performance level of green which was the same level it received in 2017. Student with Disabilities (SPED) along with Socio-Economically Disadvantaged, Hispanic and English learners has a performance level of Orange. We also know that science is operational for 2018-19. Based on this information, there is a desire to focus our attention to the two content areas of ELA/ELD and mathematics with a focus on our Special Education students progress in both content areas to look for trends to guide our actions. Based off data from the Annual Performance Rating (APR) and Performance Indicator Review, Actions were changed to support participation and performance on ELA and Math CAASPP.

MATHEMATICS

1. Apply the 5X5 table to formulate a plan of supporting our students and targeted populations to achieve a performance level of green (high), over time. Students with Disabilities (SWD)- Orange (Low); Hispanic - Orange (Low); English Learners - Orange (Low); Socio-Economically Disadvantaged - Orange (Low)
2. Now into the third year of K-5 Bridges in Mathematics, we continue to be encouraged by the progress we have made as a district based on the results of the 2018 CAASPP in mathematics. In order to identify content areas of need and to target students in need of math intervention we will take a closer look at those students that either did not show progress or performed below proficient. We will continue to look at specific Mathematical claims to identify patterns and trend and target claims that were not performed well on.
3. We will align our formative assessments to provide stronger indicators to inform instruction as well as using on-line testing format to support the practice of testing on a computer.
 - a. K-5: End of Unit assessments
 - b. Grades 6-8: Benchmark assessments, approximately 2-3 times/year
4. On-going professional development
 - a. Bridges - site specific professional development based on a coaching model (lead math teacher, administrator, consultant, math specialist)
 - b. CPM- grades 6-8- district-wide grade level collaboration facilitated by the math specialist; differentiated coaching based on school need
5. User friendly data analysis tool, DataZone, to assist teachers in guiding instruction and professional development to assist administrators and teachers in interpreting the data.

English Language Arts (ELA)

1. Apply the 5X5 table to formulate a plan of supporting our targeted populations (2 of 8) to achieve a performance level of green (high), over time: Students with Disabilities (SWD)- Red (Lowest); Hispanic - Orange (Low); English Learners - Orange (Low); Socio-Economically Disadvantaged - Orange (Low)
2. We will use Fountas and Pinnell (F&P) reading assessments for grades K-8, to eliminate inconsistencies in assessing reading levels.
3. Continued to implement the ELD component of TC RWP to provide both integrated and designated ELD.
4. On-going professional development
 - a. Continue with Lab-sites at select schools - every other year model
 - b. Provide professional development for F&P assessment
 - c. Provide professional development for the ELD guide for Teachers College Reading and Writing Project (TCRWP)
5. User friendly data analysis tool, DataZone, to assist teachers in guiding instruction and professional development to assist administrators and teach

Special Education

1. We will provide training and support to our Special Education case managers when addressing Statewide Assessment participation within their students IEPs.
2. Provide our Special Education staff professional development/collaboration to modify instruction with in adopted Core Curriculum to support needs of Special Education students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain Reclassification Fluent English Proficient (RFEP) Rate	16.7%	Target: 17%	Target: 17% Actual 18-19: 23%	Target: 17%
SBAC ELA: Average distance from level 3	All: 10.9, +7.4 (High,Increased)G ELs: -30, +3 (Low, Maintained)Y	Target: All: 15, 4.1 (High, Maintained) ELs: -21, 9 (Low, Increased)	Target: All: 20, 5 (High, Maintained) ELs: -13, 8 (Low, Increased)	Target: All: 25, 5 (High, Maintained)G ELs: -5, 8 (Maintained, Increased)G

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	SED: -33, -2 (Low, Decreased)O SWD: -94, -6 (Very Low, Decreased)R Filipino: 3, -6 (Medium, Decreased)O Hispanic: -15, 3 (Low, Maintained)Y	SED: -26, 7 (Low, Increased) SWD: -79, 15 (Very Low, Increased) Filipino: 10, 7 (High, Increased) Hispanic: -8, 7 (Medium, Increased)	SED: -19, 7 (Low, Increased) SWD: -64, 15 (Low, Increased) Filipino: 15, 5 (High, Maintained) Hispanic: 2, 10 (Medium, Increased) Actual 18-19: All: 18.9, 5.4 (High, Maintained) ELs: -30.5, -3.6 (Low, Maintained) SED: -28.7, -1.5 (Low, Maintained) SWD: -88.3, +1 (Low, Maintained) Filipino: 1.4, -5.8 (High, Decreased) Hispanic: -18.1, -0.8 (Medium, Increased)	SED: -12, 7 (Low, Increased) Y SWD: -49, 15 (Low, Increased)Y Filipino: 20, 5 (High, Maintained)G Hispanic: 12, 10 (High, Increased)G
SBAC Math: Average distance from level 3	All: -10, -6 (Medium, Declined)O (Low) ELs: -48, -12 (Low, Declined Sig.)R (Lowest) SED: -56 -10 (Low, Declined Sig.)R (Lowest) SWD: -119, -8 (Very Low, Declined)R (Lowest) Filipino: -22, -6 (Medium, Declined)O (Low)	Target: All: 0, 10 (Medium, Increased) ELs: -33, 15 (Low, Increased Sig.) SED: -44, 12 (Low, Increased) SWD: -107, 12 (Very Low, Increased) Filipino: -12, 10 (Medium, Increased) Hispanic: -28, 15 (Low, Increased Sig)	Target: All: 7, 7 (High, Increased) ELs: -21, 12 (Medium, Increased) SED: -32, 12 (Low, Increased) SWD: -92, 15 (Low, Increased Sig.) Filipino: -5, 7 (High, Increased) Hispanic: -16, 12 (Medium, Increased)	Target: All: 12, 5 (High, Increased)G (high) ELs: -11, 10 (Medium, Increased)G (High) SED: -22, 10 (Medium, Increased)G (High) SWD: -80, 15 (Low, Increased Sig.)Y (Med.) Filipino: 0, 5 (High, Increased)G (High) Hispanic: -9, 7 (Medium, Increased)G (High)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Hispanic: -43, -10 (Low, Declined)O (Low)		Actual 18-19: All: 8.1, +6.6 (High, Increased) ELs: -37.7, -12.1 (Low, Decreased) SED: -45.7, -0.5 (Low, Maintained) SWD: -105,+6.5 (Low, Increased) Filipino: -1.6, +6.4 (High, Increased) Hispanic: -34.7, -0.1 (Low, Maintained)	
Increase the % of ELPAC test takers who increased at least one ELPAC Level and % who maintained Well Developed Performance Level (4) of English Language Proficiency	Baseline will be set based off result from 2019 Summative EPLAC (Expected in summer 2019)		Baseline set in Summer 2019	Target to be set based on Spring 2019 Summative ELPAC Scores

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity & Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. Support and expertise includes:

- a. Data driven decision making
- b. Serving as curriculum leaders at the schools
- c. Providing site level/district level professional development

2018-19 Actions/Services

2.1 Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity & Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. Support and expertise includes:

- a. Data driven decision making
- b. Serving as curriculum leaders at the schools
- c. Providing site level/district level professional development
- d. Insure equity for all students

2019-20 Actions/Services

2.1 Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity & Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, Science and Innovation to serve as experts in the core content areas and serving targeted subgroup students. Support and expertise includes:

- a. Data driven decision making
- b. Serving as curriculum leaders at the schools
- c. Providing site level/district level professional development
- d. Insure equity for all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$455,974	\$432,000	\$450,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$39,000		\$22,000
Source	Title II		PEF
Budget Reference	1000&3000 salary&benefits		1000&3000 salary&benefits 6 Science Leads

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.2. Provide professional development (PD) to-

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

Modified Action

2018-19 Actions/Services

2.2. Provide professional development (PD) to-

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

Modified Action

2019-20 Actions/Services

Combined in 1.10 & 3.1

a. Educational staff that supports the implementation of state standards
b. Implementation of a well-rounded educational program: 1) VAPA Coordinator; 2) Classified Staff; 3) Technology as a teaching tool

a. Educational staff that supports the implementation of state standards
b. Ensure Implementation of a well-rounded educational program: 1) Classified Staff; 2) Technology as a teaching tool
(VAPA related action moved to Goal 3.1, rest of action has been deleted.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000		
Source	Base		
Budget Reference	1000&3000 salary&benefits Director Stipend	see Goal 3.1 for funding	
Amount	\$530		
Source	Title II		
Budget Reference	1000&3000 salary&benefits		

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2.3 Maximize teacher collaboration/preparation time:
a. As funding allows provide teachers with release days (or equivalent paid) collaboration time to incorporate learning from PD
b. Provide all 4th & 5th grade teachers with at least one prep period per week with a .8 fte District Music Teacher. Collaboration/prep time will be expanded to grade 3 teachers with additional .2 fte District Music Teacher (1.0 fte).
c. Continue to seek ways to support provision of collaboration/prep time for teachers K-5 (PE, music, art), with special emphasis on K-2.

2018-19 Actions/Services

2.3 Maximize teacher collaboration/preparation time:
a. As funding allows provide teachers with release days (or equivalent paid) collaboration time to incorporate learning from PD
b. Provide all 3rd - 5th grade teachers with at least one prep period per week with a 1.0 fte District Music Teacher.
c. Continue to seek ways to support provision of collaboration/prep time for teachers K-5 through avenues such as PE, music, art and world language with special emphasis on K-2.

2019-20 Actions/Services

2.3 Maximize General and Special Education teacher collaboration/preparation time:
a. As funding allows provide teachers with release days (or equivalent paid) collaboration time to incorporate learning from PD
b. Provide all 3rd - 5th grade teachers with at least one prep period per week with a 1.0 fte District Music Teacher.
c. Utilize early release Wednesdays for collaboration time between and amongst General and Special Ed. teachers
d. Continue to seek ways to support provision of collaboration/prep time for teachers K-5 through avenues such as PE, music, art and world language with special emphasis on K-2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,000	\$90,000	\$80,000
Source	PEF	PEF	PEF
Budget Reference	1000&3000 salary&benefits Music Teacher	1000&3000 salary&benefits Music Teacher	1000&3000 salary&benefits Music Teacher

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.4 Contract for data tools to support data driven decision making including Synergy, Illuminate, DataZone-Foster Vision and establish practices to monitor student progress in state and district priority areas especially focuses on targeted subgroup: Learning Support Team, School and District School Climate Teams, Leadership Council

2018-19 Actions/Services

2.4 Contract for data tools to support data driven decision making including Synergy, Illuminate, DataZone-Foster Vision and establish practices to monitor student progress in state and district priority areas especially focuses on targeted subgroup: Learning Support Team, School and District School Climate Teams, Leadership Council

2019-20 Actions/Services

2.4 Contract for data tools to support data driven decision making including Synergy, Illuminate, DataZone-Foster Vision; and through School and District School Climate Teams and Leadership Council establish practices to monitor student progress in state and district priority areas especially focuses on targeted student groups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	32,000	\$21,200	\$32,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Synergy, Illuminate, Datazone	5800: Professional/Consulting Services And Operating Expenditures Synergy, Illuminate, Datazone (no cost)	5800: Professional/Consulting Services And Operating Expenditures Synergy, Datazone

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.5 Research, implement, and monitor interventions and innovative practices for

2018-19 Actions/Services

2.5 Research, implement, and monitor interventions and innovative practices for

2019-20 Actions/Services

2.5 Research, implement, and monitor interventions and innovative practices for

supporting under-performing students and unduplicated subgroups:
a. On-line programs
b. Professional development
c. Student Organization and Study Skills needs

supporting under-performing students and unduplicated subgroups:
a. On-line programs
b. Professional development
c. Student Organization and Study Skills needs

supporting under-performing students and unduplicated subgroups:
a. On-line programs
b. Professional development
c. Student Organization and Study Skills needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$17,000	\$17,000
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ST Math	5800: Professional/Consulting Services And Operating Expenditures ST Math-Mind Research	5800: Professional/Consulting Services And Operating Expenditures ST Math may be replaced
Amount	\$1,000		
Source	Title II		
Budget Reference	1000&3000 salary&benefits Teacher PD		
Amount	\$30,000	\$25,200	\$7,200
Source	Title I	Title I	Title I
Budget Reference	1000&3000 salary&benefits Academic Center	1000&3000 salary&benefits Academic Center	1000-3000: Certificated & Classified Salary and Benefits Academic Center
Amount	\$10,000	\$19,500	\$24,500
Source	PEF	PEF	PEF
Budget Reference	1000&3000 salary&benefits SPARC Poetry	5800: Professional/Consulting Services And Operating Expenditures SPARC Poetry	5800: Professional/Consulting Services And Operating Expenditures SPARC Poetry

Amount			\$19,000
Source			Other
Budget Reference			1000-3000: Certificated & Classified Salary and Benefits SMCOE County funded portion for Academic center

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Sunset Ridge

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.6 Provide a full-time Assistant Principal whose emphasis will be on instruction, data analysis, and social emotional learning especially focused on the needs of English Learners (ELs), Socio-

2018-19 Actions/Services

2.6 Provide a full-time Assistant Principal at Sunset Ridge whose emphasis will be on instruction, data analysis, and social emotional learning especially focused on the needs of English Learners (ELs),

2019-20 Actions/Services

2.6 Provide a full-time Assistant Principal at Sunset Ridge whose emphasis will be on student attendance, instruction, data analysis, and social emotional learning especially focused on the needs of English

economically Disadvantaged (SED), and Students with Disabilities (SWD).

Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).

Learners (ELs), Socio-economically Disadvantaged (SED).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$155,000	\$162,000	\$167,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits SR VP	1000&3000 salary&benefits SR VP	1000&3000 salary&benefits SR VP

Action 7

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

Students to be Served:

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

Specific Student Groups: Targeted Subgroups
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Ortega, Vallemar, Cabrillo, Ocean Shore
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

2.7 Provide half-time vice principals, guidance and learning, whose emphasis will be on instruction, data analysis, and social emotional learning especially focused on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).

2.7 Provide half-time vice principals, guidance and learning at Cabrillo/Valleamar/Ortega/Ocean Shore, whose emphasis will be on instruction, data analysis, and social emotional learning especially focused on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).

2.7 Provide half-time vice principals, guidance and learning at Cabrillo/Valleamar/Ortega/Ocean Shore, whose emphasis will be on student attendance, instruction, data analysis, and social emotional learning especially focused on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$275,000	\$300,400	\$309,480
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits CAB/OS/VM/ORT	1000&3000 salary&benefits CAB/OS/VM	1000&3000 salary&benefits CAB/OS/VM/ORT

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Grade Spans: PreSchool entering Kindergarten

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.8 Provide a district-wide Early Learning Program:
a. Employ/contract with an Early Learning Coordinator to assist with planning and implementation of the program, emphasizing partnerships with the City of Pacifica and private preschool programs.
b. Provide Kick off to Kindergarten for entering K students with limited or no preschool experience (4 weeks, 3 hours day, summer).

2018-19 Actions/Services

2.8 Provide a district-wide Early Learning Program:
a. Employ/contract with an Early Learning Coordinator to assist with planning and implementation of the program, emphasizing partnerships with the City of Pacifica and private preschool programs.
b. Provide Kick off to Kindergarten for entering K students with limited or no preschool experience (4 weeks, 3 hours day, summer).

2019-20 Actions/Services

2.8 Provide a district-wide Early Learning Program:
a. Employ/contract with an Early Learning Coordinator to assist with planning and implementation of the program, emphasizing partnerships with the City of Pacifica and private preschool programs.
b. Provide Kick off to Kindergarten for entering K students with limited or no preschool experience (4 weeks, 3 hours day, summer).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,600	\$15,000	\$19,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Early Learning Coordinator	5800: Professional/Consulting Services And Operating Expenditures Early Learning Coordinator	5800: Professional/Consulting Services And Operating Expenditures Early Learning Coordinator
Amount	\$30,000	\$30,474	\$30,949
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits Teachers/Para	1000&3000 salary&benefits	1000&3000 salary&benefits

Amount	\$2,000	\$4,000	4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000 materials	4000 materials	4000 materials
Amount			4,000
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Close the Gap Grant

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.9 Explore ways to assist families in securing home internet or internet access

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

Unchanged Action

2018-19 Actions/Services

2.9 Explore ways to assist families in securing home internet or internet access

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

Modified Action

2019-20 Actions/Services

2.9 Free online resources will be shared with families through the school libraries. Partnership with county librarian will

for students to be able to access online resources:

- a. Device loaning programs
- b. Explore options: County and City Library

for students to be able to access online resources:

- a. Device loaning programs
- b. Explore other partnerships: County and City Library

ensured that all students have library cards and access to internet to be able to access these online resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$0
Source	Base	Base	
Budget Reference	4000 materials	4000 materials	

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.10 Provide sites with supplemental funds to schools to provide directed targeted interventions that are School Site Council (SSC) approved and explained and monitored through the annual Single Plan for Student Achievement (SPSA). Amount allocated is a capped amount. See Chart in Demonstration of Increase or Improved services for Unduplicated Pupils

2018-19 Actions/Services

2.10 Provide sites with supplemental funds to schools to provide directed targeted interventions that are School Site Council (SSC) approved and explained and monitored through the annual Single Plan for Student Achievement (SPSA). Amount allocated is a capped amount. See Chart in Demonstration of Increase or Improved services for Unduplicated Pupils

2019-20 Actions/Services

2.10 Provide sites with supplemental funds to schools to provide directed targeted interventions that are School Site Council (SSC) approved, explained and monitored through the annual Single Plan for Student Achievement (SPSA). Amount allocated is a capped amount. See Chart in Demonstration of Increase or Improved services for Unduplicated Pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,000	\$71,700	\$72,090
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.11 Provide professional development focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through small group instruction	2.11 Provide continued professional development focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through TCRWP- small group instruction	2.11 Specialist provide continued professional development focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through TCRWP- small group instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$500	\$500
Source	Title I	Title I	Title I
Budget Reference	1000&3000 salary&benefits ELA/ELD training; scoring on-demands	1000&3000 salary&benefits ELD integrated designated planning	1000&3000 salary&benefits ELD integrated designated planning
Amount		\$5,000	\$10,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures TC Training ELA/ELD	5000-5999: Services And Other Operating Expenditures Lab Sites - Small groups/ Grammar focus (Patterns of Power/Designated ELD)

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.12. Develop/implement district-wide formative and benchmark assessments to inform teaching: e.g., Fountas and Pinnell, Math Benchmarks

2018-19 Actions/Services

2.12 Implement and monitor district-wide formative and benchmark assessments to inform teaching: e.g. Fountas and Pinnell, On-Demand Writing, Math Benchmarks

2019-20 Actions/Services

2.12 Implement and monitor district-wide formative and benchmark assessments to inform teaching and monitor student progress: e.g. Fountas and Pinnell, On-Demand Writing, Math Benchmarks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.13 Assess and review assessment outcomes for ELs to inform instruction: a. ADEPT, b. CELDT/ELPAC

2018-19 Actions/Services

2.13 Assess and review assessment outcomes for ELs to inform instruction: a. ADEPT, b. ELPAC

2019-20 Actions/Services

2.13 Assess and review assessment outcomes for ELs to inform instruction: a. ADEPT, b. ELPAC

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Base	Base	Base
Budget Reference	4000 materials CELDT/ELPAC	4000 materials ELPAC	1000-3000: Certificated & Classified Salary and Benefits ELPAC

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
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2017-18 Actions/Services

2.14 Provide additional counseling support (Mental Health Counselor) to work with primarily unduplicated student groups and families.

2018-19 Actions/Services

2.14 Provide additional counseling support (Mental Health Counselor) to work with primarily unduplicated student groups and families.

2019-20 Actions/Services

2.14 Provide counseling support to work with primarily unduplicated student groups and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,034	\$132,090	
Source	SELPA Mental Health Funding	SELPA Mental Health Funding	
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	see goal 2 Action15
Amount	\$38,866	\$50,000	
Source	Base	Base	
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	

Action 15

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

Students to be Served:

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

Location(s):

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

Specific Schools: IBL, Ocean Shore, Vallemar, Cabrillo
Specific Grade Spans: grades 6-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.15 Maintain counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Valleamar .5 fte, OS .4 fte) and explore ways to increase counseling time: e.g., additional YSB time, primary grades.

2018-19 Actions/Services

2.15 Maintain counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Valleamar .5 fte, OS .4 fte) and explore ways to increase counseling time: e.g., additional YSB time, primary grades.

2019-20 Actions/Services

2.15 Maintain counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Valleamar .5 fte, OS .4 fte) and explore ways to increase counseling time: e.g., additional YSB time, primary grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$195,000	\$165,500	\$170,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$35,266	\$36,000	\$36,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YSB contracted time for OS and IBL	5800: Professional/Consulting Services And Operating Expenditures YSB contracted time for OS and IBL	5800: Professional/Consulting Services And Operating Expenditures YSB contracted time for OS

Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.16 Monitor the implementation of the Health and Physical Education curriculum plans and work to strengthen instruction for students in these areas.

2018-19 Actions/Services

2.16 Monitor the implementation of the Health and Physical Education Standards and work to strengthen instruction for students in these areas.

2019-20 Actions/Services

2.16 Monitor the implementation of the Health and Physical Education Standards and work to strengthen instruction for students in these areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,400	\$12,400	\$12,400
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Health Ed Curriculum	4000-4999: Books And Supplies Health Ed Curriculum	4000-4999: Books And Supplies Health Ed Curriculum

Action 17

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

Students to be Served:

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

Location(s):

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

Students with Disabilities

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.17a Ensure students with IEPs have academic goals aligned with state standards.
2.17b Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.
2.17c Gen Ed and SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE).
2.17d Assessment - Integrate the use of district-wide formative and benchmark assessments as a key instructional practice for students with IEPs.

2018-19 Actions/Services

2.17 Ensure students with IEPs have academic goals aligned with state standards.
2.17a Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.
2.17b Gen Ed and SPED staff will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE).
2.17c Assessment - Integrate the use of district-wide formative and benchmark assessments as a key instructional practice for students with IEPs.

2019-20 Actions/Services

2.17 Ensure students with IEPs have academic goals aligned with state standards.
2.17a Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.
2.17b Gen Ed and SPED staff will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE).
2.17c Assessment - Integrate the use of district-wide formative and benchmark assessments as a key instructional practice for students with IEPs.
2.17d Utilize IEP process to have meaningful dialogue about Student participation on CAASPP for ELA, Math and Science to address Performance Indicator Review (PIR) targets.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,728	\$6,000	\$6,000
Source	State SPED Funds	State SPED Funds	State SPED Funds
Budget Reference	4000 materials	4000 materials	4000 materials

Action 18

Specific Student Groups: Low performing who are not Unduplicated or SPED students

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	2.18 Improve our data and assessment systems so that we have easily accessible accurate, meaningful data from a comprehensive assessment system to both identify and inform us of student progress	2.18 Improve our data and assessment systems so that we have easily accessible accurate, meaningful data from a comprehensive assessment system to both identify and inform us of student progress

Budgeted Expenditures

Amount		\$9,000	\$9,000
Source		Low Performing Student Block Grant or LPS	Low Performing Student Block Grant or LPS
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 19

Students with Disabilities

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

2.19 Provide Special Education staff professional development and training: 1. Creating goals and actions within IEPs that align with adopted curriculum
2. Providing modified instruction utilizing the adopted core curriculum within a general education setting

Budgeted Expenditures

Amount

0

Action 20

Students with Disabilities

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

2.20 Provide counseling support (Mental Health Counselor) to work with primarily Special Education students and families.

Budgeted Expenditures

Amount			139,000
Source			SELPA Mental Health Funding
Budget Reference			1000&3000 salary&benefits
Amount			\$50,000
Source			Base
Budget Reference			1000&3000 salary&benefits

Action 21

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

		2.21 Provide supplemental materials and curriculum based resources for the purpose of targeted interventions that allow access and supports targeted unduplicated students.
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Budgeted Expenditures

Amount			\$71,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Enhance student engagement by providing a well-rounded education, a positive and safe school climate, effective character education, and meaningful parent participation opportunities. (Engagement)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Students will receive a stronger educational program with:

- Parent opportunities to be involved in their child's education
- A well-rounded course of study
- A positive school environment where they feel a sense of belonging
- An expectation that students will interact in a manner that reflects responsible global citizenship
- An opportunity for students and families to feel connected to the schools; especially those of targeted subgroups

With this context of strong educational program in mind for school climate and engagement, PSD is focused on providing a welcoming school environment that supports the development of 21st Century skills. In order to accomplish our Goal 3 the following observations have been made.

Supporting data/anecdotal information used to identify needs:

Improved/maintained suspension/expulsion rates and middle school drop out rates

In review of the CA School Dashboard the PSD overall performance level is currently Green. We had two student groups in Blue-African Americans which had 0 suspension which was a change of reduction of 9.3% and Asians with had a 0.4%, reduction of 0.5%. Socio- Economically Disadvantaged (2% Suspension Rate) and Student with Disabilities (3% Suspension Rate) student groups were at a Green level showed a decline in Suspension Rate however, our Filipino (1% Suspension Rate) and Hispanic/Latino (2.4% Suspension Rate) are at a yellow level due to their increase percentage of suspensions since 2017. Based on this information, we anticipate a need to monitor our actions for these student groups and building on the programs and practices we are establishing that will have positive outcomes for these populations.

Chronic Absenteeism

In comparison to 2016-2017, our 2017-2018 Chronic Absenteeism Rate of 6.2 % for all students, our SED (12.7%), SWD (11.3%), AA (10.8%) Hispanic (8.5%) and EL (7.7%) and 2 or More Races (7.7%) had higher percentage of chronic absenteeism in comparison to our overall rate. Based on this information, we anticipate continuing our actions and building on the programs and practices we are establishing. In particular, we will deepen our understanding of the needs of these populations and develop strategies to support attendance. The 5X5 table will be a strong guide for PSD to determine a consistent measure of progress and establishment of a performance level. Based on 5X5 Student group placement: Asian, Hispanic and English Learners were at green level; Socio-Economically Disadvantaged, Student with Disabilities and African Americans were at Yellow level; and Filipino and 2 or More Races are at Orange level.

School Climate- School Safety and School Connectedness.

Now that we have two years of 3rd - 8th Student Survey, PSD has the data on Students perception of school safety and connection to their school that will help guide our thinking. The 2018-19 baseline data from these surveys shows that there are some significant differences between all student data in comparison with individual questions. While 83% of 3rd- 5th grade students felt sense of belonging/connection at their school, yet 27% do not feel close to people at their school. While 85% of all 3rd -5th grade students felt safe at school, yet 49% of 3rd-5th grade students get hit or pushed some, most or all of the time at school by other kids when they are not just playing around. With regards 6th through 8th grade students, 70% felt connected to school, 66% of 6-8 students responded favorable to the statement "The teachers at this school treat students fairly". 73% of 6th-8th grade students felt safe at their school, yet 50% of these students indicated they have had mean rumors or lies spread about them within the last 12 months. This data allows us to refine our programs/activities to support students around feeling safe at school and feeling connected to school. We look forward to giving the student survey out each year so that we can help us see if our actions show an increase in our favorable percentages.

Parent Participation and Decision-Making

With our new a parent survey data that was given in the Spring 2018, PSD has baseline data regarding parents/guardians perceptions of parent participation and school decision making opportunities for parents. The participation rate (23%) of parent in taking the survey was low and we hope to look into ways to improve participation rate in the parent survey next school year. The baseline results from the survey show high percentages of positive response to to both groups of questions. 90% of the parents responded favorably to

questions pertaining to Parent participation and 86% of parent responded favorably to questions relating to parents opportunities to be part of decision making processes at their child's school. We look forward to utilizing this data to help inform effectiveness of existing actions and create new actions from analysis of these results and subsequent year parent survey data.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates % An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons.	All: 2.98% (M,D)G ELs: 1.13% (M,DS)G SED: 5.17% (H,I)O SWD: 4.96% (H,M)O Asian: 1.75% (M,D) G Af. Am: 14.29% (VH,IS)R Filipino: 1.66% (M,DS)G Hisp: 3.12% (H,D)Y Pac Isl: 3.03% (D,DS)Y Two/+: 1.04% (M,DS)G White: 2.13% (M,M)Y Foster Youth: * American Indian/Alaska Native: *	Targets: All: 2.48% (M,D) ELs: .95% (L,M)G SED: 3.50% (H,DS)Y SWD: 3.50% (H,DS)Y Asian: 1.45% (M,D) G Af. Am: 8.00% (VH,DS)Y Filipino: 1.30% (M,D)G Hisp: 2.50% (M,D)G Pac Isl: 2.70% (M,D)G Two/+: .75% (H,M)G White: 1.50% (M,D)G Fall 2017 Actual: All: 1.6% (M,D)G ELs: 1% (L,M)G SED: 3.2% (H,D)Y SWD: 4.30% (H,DS)Y Asian: 0.9% (L,D) G Af. Am: 9.3% (VH,DS)Y Filipino: 0% (VL,D)B Hisp: 2.2% (M,D)G Pac Isl: 3.3% (H,M)O Two/+: 2% (M,I)O White: 1.2% (L,D)G	Targets: All: 1.95% (M,D) ELs: .75% (L,M)G SED: 3.00% (M,D)G SWD: 3.00% (M,D)G Asian: 1.00% (L,D) G Af. Am: 5.00% (H,DS)Y Filipino: 1.00% (L,D)G Hisp: 1.50% (M,DS)G Pac Isl: 1.70% (M,DS)G Two/+: .25% (VL,D)B White: 1.00% (L,D)G American Indian/Alaska Native: * Foster Youth: * Homeless Youth: * 2018 Actuals: All: 1.5% (M,M)G ELs: 1.8% (L,I)O SED: 2.0% (M,D)G SWD: 3.0% (M,D)G Asian: 0.4% (L,D) B Af. Am: 0.0% (H,DS)B Filipino: 1.0% (L,I)Y Hisp: 2.4% (M,M)Y Pac Isl: 4.5% (M,DS) Two/+: 1.9% (L,M)Y White: 0.9% (L,D)G American Indian/Alaska Native: *	Targets: All: 1.48% (L,D)G ELs: .5% (VL,M)B SED: 1.5% (M,DS)G SWD: 1.5% (M,DS)G Asian: .4% (VL,D) B Af. Am: 0% (M,DS)G Filipino: .5% (VL,D)B Hisp: 1.5% (L,DS)B Pac Isl: 3.7% (L,DS)B Two/+: .5% (VL,D)B White: .25% (VL,D)B American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Foster Youth: * Homeless Youth: *	
Favorable Responses on Parent Survey regarding decision making (Family-School Relationship Survey; Panorama Education)	Baseline: (Survey given April 2018) Favorable Responses 86%	Baseline: Actual Baseline: (Survey given April 2018) Favorable Responses 86%	Target: 86% 18-19 Actual: 89%	Target: 92%
Favorable Responses on Parent Survey regarding participation (Family-School Relationship Survey; Panorama Education)	Baseline: (Survey given April 2018) Favorable responses 90%	Baseline: Actual Baseline:(Survey given April 2018) Favorable responses 90%	Target: 90% 18-19 Actual: 92%	Target: 95%
Favorable Responses on Student Survey measuring students' perceptions of school safety (Student Survey; Panorama Education)	Baseline in 2017-18(Survey given Sept. 2018) 3rd - 5th grade - 70% 6th - 8th grade - 65%	Baseline set in 2017-18 Actual Baseline: (Survey given Sept. 2018) 3rd - 5th grade - 70% 6th - 8th grade - 65%	Target: 3rd - 5th grade - 70% 6th - 8th grade - 65% 18-19 Actual: 3rd - 5th grade - 69% 6th - 8th grade - 66%	Target: 3rd - 5th grade - 72% 6th - 8th grade - 67%
Favorable Responses on Student Survey measuring students' perceptions of connectedness to school (Student Survey; Panorama Education)	Baseline in 2017-18(Survey given Sept. 2018) 3rd - 5th grade - 81% 6th - 8th grade - 69%	Baseline set in 2017-18 Actual Baseline:(Survey given Sept. 2018) 3rd - 5th grade - 81% 6th - 8th grade - 69%	Target: 3rd - 5th grade - 81% 6th - 8th grade - 69% 18-19 Actual: 3rd - 5th grade - 83% 6th - 8th grade - 70%	Target: 3rd - 5th grade - 83% 6th - 8th grade - 71%
Middle School Dropout Rate	0%	Target: 0%	Target: 0%	Target: 0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			18-19 Actual: 0% Dropout Rate	
Attendance Rate	Baseline 16-17: All: 3.95% EL: 4.73% SED: 5.31% Sp Ed: 5.00%	Targets: All: 3.90% EL: 4.32% SED: 5.26% Sp Ed: 4.95% 16-17 Actuals: All: 3.95% EL: 4.73% SED: 5.31% Sp Ed: 5.00%	Targets: All: 3.85% EL: 4.27% SED: 5.21% Sp Ed: 4.90% 17-18 Actuals: All: 3.89% EL: 4.27% SED: 5.35% Sp Ed: 5.43%	Targets: All: 3.80% EL: 4.22% SED: 5.16% Sp Ed: 4.85%
Chronic Absenteeism % An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons.	All: 7.00% EL: 12.50% SED: 20.24% Sp Ed: 15.13% Af Am: 16.3% Asian: 1.3% Filipino: 3.5% Hispanic/Latino: 10.9% Pacific Islander: 10.0% White: 6.8% Two or More Races: 7.0% American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *	Targets: All: 6.95% EL: 12.45% SED: 20.19% Sp Ed: 15.08%	Targets: All: 6.95% EL: 12.30% SED: 12.7% Sp Ed: 13.3% Af Am: 15.3% Asian: 1.3% Filipino: 3.5% Hispanic/Latino: 9.9% Pacific Islander: 9.0% White: 4.8% Two or More Races: 5.0% American Indian/Alaska Native: * Foster Youth: * Homeless Youth: * 2018 Actuals: All: 6.2% status, -1.2 change (G)	Targets: All: 6.0% EL: 7.0% SED: 12.0% Sp Ed: 10.0% Af Am: 9.0% Asian: 1.3% Filipino: 3.5% Hispanic/Latino: 7.5% Pacific Islander: 3.5% White: 4.0% Two or More Races: 5.0% American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			EL: 7.7% status, -4.7 change (G) SED: 12.7% status, -1.1 change (Y) Sp Ed: 11.3% status, -3.3 change (Y) Af Am: 10.8% status, -5.9 change (Y) Asian: 2% status, +0.7 change (G) Filipino: 5.5% status, +1.9 change (O) Hispanic/Latino: 8.5% status, -2.4 change (G) Pacific Islander: 4.5% status, -5.5 change White: 4.6% status, -2.3 change (G) Two or More Races: 7.7% status, +0.6 change (O) American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *	
Pupil Expulsions Rate	All: 0% expulsions	Target: All: 0% expulsions 17-18 Actual: 0% expulsions	Target: All: 0% expulsions 18-19 Actual: 0% expulsions	Target: All: 0% expulsions

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

- 3.1 Maintain while explore continual growth in the Visual and Performing Arts (VAPA) plan:
- a. Continue a comprehensive instrumental band program for grades 6-8
 - b. Expand introductory music program from grades 4-5, to add grade 3
 - c. Explore expanding VAPA instruction

2018-19 Actions/Services

- 3.1 Maintain while explore continual growth in the Visual and Performing Arts (VAPA) plan:
- a. Continue a comprehensive instrumental band program for grades 6-8
 - b. Expand introductory music program from grades 4-5, to add grade 3
 - c. Enhancing VAPA instruction by utilizing SMCOE VAPA coordinator

2019-20 Actions/Services

- 3.1 Maintain while exploring continual growth in the Visual and Performing Arts (VAPA) plan district wide:
- a. Continue a comprehensive instrumental band program for grades 6-8
 - b. Maintain introductory music program from grades 3-5.
 - c. Provide materials, instrument repair for both 3-5 and 6-8 music program
 - d. Enhancing VAPA instruction by utilizing SMCOE VAPA coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$194,000	\$197,607	\$180,000
Source	Base	Base	Base
Budget Reference	1000&3000 salary&benefits two 6-8 band teachers and stipend	1000&3000 salary&benefits two 6-8 band teachers	1000&3000 salary&benefits two 6-8 band teachers
Amount	\$21,000	\$13,000	\$19,000
Source	PEF	PEF	PEF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Source	PEF	PEF	PEF
Budget Reference	See Goal 2 Action 3.B	See Goal 2 Action 3.B	See Goal 2 Action 3.B
Amount		\$5,000	
Source		Lottery	
Budget Reference		4000-4999: Books And Supplies	

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Sunset Ridge

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.2 Develop a robust World Language program in Spanish
a. Continue Foreign Language in Elementary School (FLES), Spanish program at Sunset Ridge
b. Explore expanding World Language instruction beyond Sunset Ridge

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

Modified Action

2018-19 Actions/Services

3.2 Maintain FLES at Sunset Ridge to grades 4-5 and establish World Language, Spanish for grades 6-8 by piloting a program at Ingrid B Lacy.

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

Modified Action

2019-20 Actions/Services

3.2 Maintain FLES at Sunset Ridge and World Language, Spanish in grades 6-8 at IBL

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$95,000	\$100,000	\$125,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits FLES teachers 1.0 FTE	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000 materials	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$60,000	\$10,000
Source		Base	Supplemental
Budget Reference		1000&3000 salary&benefits .6 FTE World Language Spanish Teacher at IBL	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.3 Provide workshops aimed at educating parents on supporting their children in a 21st C learning environment: Review parent surveys and reflect on parent leaders' feedback to develop workshops/trainings for parents

2018-19 Actions/Services

3.3 Provide workshops aimed at educating parents on supporting their children based on review of parent surveys and reflect on parent leaders' feedback to develop workshops/trainings for parents

a. Consider accessibility for workshop/training and parent communication options:

- Use of on-line tools such as webinars and You Tube
- Child care and food are provided at workshops/trainings
- Translation services are provided
- materials are posted on-line

2019-20 Actions/Services

3.3 We provide district wide and individual school survey results to our schools to help in determining parent education, workshop, training needs.

b Focused support for parent community that lacks hardware/software/internet access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$9,875	\$9,875	\$10,977
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Panorama Survey Tool	5800: Professional/Consulting Services And Operating Expenditures Panorama Survey Tool	5800: Professional/Consulting Services And Operating Expenditures Panorama Survey Tool

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.4 Support parents in keeping informed regarding their child's progress

a. Utilize standards-based report cards to create a more comprehensible tool for parents (Monitor report cards implementation and make minor changes if needed.)

b. Expand and improve the use of online student progress tools for communicating with parents

- Library/Media staff to offer parents workshops on how to use tools for student information

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

Modified Action

2018-19 Actions/Services

3.4 Support parents in keeping informed regarding their child's progress

a. Utilize standards-based report cards to create a more comprehensible tool for parents (Monitor report cards implementation and make minor changes if needed.)

b. Maintain the use of online (Jupiter) student progress tools in 6-8th grades for communicating with parents

- Library/Media staff to offer parents workshops on how to use tools for student information

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

Modified Action

2019-20 Actions/Services

3.4 Support parents in keeping informed regarding their child's progress

a. Continue to work towards creating a standards based report card for K-5 that is inclusive of academic standards and practices and social emotional learning competencies and practices and student progress around IEP alignment and GE standards and curriculum.

b. Maintain the use of online (Jupiter) student progress tools in 6-8th grades for communicating with parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,076	\$2,000
Source	Base	Base	Base
Budget Reference	2000&3000 salary&benefits Parent Workshops provided by LMT	2000&3000 salary&benefits	2000&3000 salary&benefits

Action 5

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.5 Enhance parent participation in programs and ensure seeking input from parents in decision making:
a. Review parent survey results and develop action steps
b. Annually report to Trustees results of the survey and action steps progress

2018-19 Actions/Services

3.5 Enhance parent participation in programs and ensure seeking input from parents in decision making:
a. Review parent survey results and develop action steps
b. Annually report to Trustees results of the survey and action steps progress

2019-20 Actions/Services

3.5 Enhance parent participation in programs and ensure seeking input from parents in decision making:
a. Review parent survey results and develop action steps
b. Annually report to Trustees results of the survey and action steps progress

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

see goal 3, Action 3

see goal 3, Action 3

see goal 3, Action 3

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.6 Develop strategies based on data to improve community culture and school climate
a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix, review of surveys and data to impact next steps
b. Ensure a site-level process for supporting a welcoming system and welcoming students and families entering a K-8 school, especially in grades 6-8
c. Continue full funding of Outdoor Ed for 5th grade

2018-19 Actions/Services

3.6 Develop strategies based on data to improve community culture and school climate
a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix, review of surveys and data to impact next steps
b. Ensure a site-level process for supporting a welcoming system and welcoming students and families entering a K-8 school, especially in grades 6-8
c. Continue full funding of Outdoor Ed for 5th grade

2019-20 Actions/Services

3.6 Develop strategies based on data to improve community culture and school climate
a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix, review of surveys and data to impact next steps
b. Ensure a site-level process for supporting a welcoming system and welcoming students and families entering a K-8 school, especially in grades 6-8
c. Continue full funding of Outdoor Ed for 5th grade

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$11,000	\$11,500
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	1000&3000 salary&benefits Teacher Stipends and Sub costs for combo classes	1000&3000 salary&benefits Teacher Stipends and Sub costs for combo classes	1000&3000 salary&benefits Teacher Stipends and Sub costs for combo classes
Amount	\$90,000	\$128,500	\$128,500
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	5000-5999: Services And Other Operating Expenditures Housing Costs for Teachers/Students & transportation costs	5000-5999: Services And Other Operating Expenditures Housing Costs for Teachers/Students & transportation costs	5000-5999: Services And Other Operating Expenditures Housing Costs for Teachers/Students & transportation costs

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.7 Implement the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan

3.7 Monitor the implementation of the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan

3.7 Monitor the implementation of the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,500	\$0	\$0
Source	Title I		
Budget Reference	1000&3000 salary&benefits PBIS at Vallemar, Sunset Ridge and Ortega		
Amount	\$2,000	0	0
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Circle up Keynote speaker for August 22nd PD		

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

3.8 Monitor students with poor attendance and excessive tardiness/suspension-expulsions and develop strategies to support these families with the support of the Learning Support Team.

2018-19 Actions/Services

3.8 Monitor students with poor attendance and excessive tardiness/suspension-expulsions and develop strategies to support these families with the support of the Learning Support Team.

2019-20 Actions/Services

3.8 Monitor students with poor attendance through DataZone and excessive tardiness/suspension-expulsions and develop strategies to support these families with the support of the VPs/APs and support teams at each site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$0
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	

Action 9

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.9 Explore, expand, and implement after-school and summer recreational activities accessible to all

a. Work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests

b. Enhance recognition activities for pupil community service involvement

c. Investigate ways to expand free after school and summer activities

2018-19 Actions/Services

3.9 Explore, expand, and implement after-school and summer recreational activities accessible to all

a. Work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests

b. Enhance recognition activities for pupil community service involvement

c. Investigate ways to expand free after school and summer activities

2019-20 Actions/Services

3.9 Explore, expand, and implement after-school and summer recreational activities accessible to all

a. Work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests

b. Enhance recognition activities for pupil community service involvement

c. Investigate ways to expand free after school and summer activities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS

Action 10

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.10 Ensure accessibility to homework center for EL, SED and special education student populations; e.g. parents and students informed, before/after school support offered on multiple days of the week.

2018-19 Actions/Services

3.10 Ensure accessibility to homework center for EL, SED and special education student populations; e.g. parents and students informed, before/after school support offered on multiple days of the week.

2019-20 Actions/Services

3.10 Ensure accessibility to homework center for EL, SED and special education student populations; e.g. parents and students informed, before/after school support offered on multiple days of the week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Title I	Title I	
Budget Reference	See Goal 2 Action 5	See Goal 2 Action 5	See Goal 2 Action 5

Action 11

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.11 Assign Student Services

Administrator to serve as case manager for all identified Foster Youth in the District.

a. Will retrieve and the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues.

b. Will determine whether a student was absent due to a verified court appearance or related activity, so that the student suffers no negative effect to grades and/or attendance.

c. Will collaborate with IEP Case Manager to ensure full access and eligibility for special education programs offered to foster youth.

d. Will determine whether the foster youth is eligible for certain services and programs.

2018-19 Actions/Services

3.11 Assign Student Services

Administrator to serve as case manager for all identified Foster Youth in the District.

a. Will retrieve the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues.

b. Will determine whether a student was absent due to a verified court appearance or related activity, so that the student suffers no negative effect to grades and/or attendance.

c. Will collaborate with IEP Case Manager to ensure full access and eligibility for special education programs offered to foster youth.

d. Will determine whether the foster youth is eligible for certain services and programs.

2019-20 Actions/Services

3.11 Assign Student Services

Administrator to serve as case manager for all identified Foster Youth in the District.

a. Will retrieve the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues.

b. Will determine whether a student was absent due to a verified court appearance or related activity, so that the student suffers no negative effect to grades and/or attendance.

c. Will collaborate with IEP Case Manager to ensure full access and eligibility for special education programs offered to foster youth.

d. Will determine whether the foster youth is eligible for certain services and programs.

e. Will support site administrative designee, with the assistance of the ESS Specialists to determine whether a student has an adult at home who can engage in read-alouds, partner reading, math homework, etc. and develop a plan to support the Foster Youth for academic and social emotional success with the family.

f. Will request if needed the School Counselor and/or mental health counselor to determine whether certain mental health symptoms are the result of placements, mobility, etc.

g. School secretary will locate lost or missing academic records.

h. Develop a site-level process for supporting a welcoming system and positive school climate for foster youth

e. Will support site administrative designee, with the assistance of the ESS Specialists to determine whether a student has an adult at home who can engage in read-alouds, partner reading, math homework, etc. and develop a plan to support the Foster Youth for academic and social emotional success with the family.

f. Will request if needed the School Counselor and/or mental health counselor to determine whether certain mental health symptoms are the result of placements, mobility, etc.

g. School secretary will locate lost or missing academic records.

h. Through an empathetic lens, develop a site-level process for supporting a welcoming system and positive school climate for foster youth

i. Will collaborate with the SMCOE Foster Youth Education Liaison to support the needs of foster students in the District

e. Will support site administrative designee, with the assistance of the ESS Specialists to determine whether a student has an adult at home who can engage in read-alouds, partner reading, math homework, etc. and develop a plan to support the Foster Youth for academic and social emotional success with the family.

f. Will request if needed the School Counselor and/or mental health counselor to determine whether certain mental health symptoms are the result of placements, mobility, etc.

g. School secretary will locate lost or missing academic records.

h. Through an empathetic lens, develop a site-level process for supporting a welcoming system and positive school climate for foster youth

i. Will collaborate with the SMCOE Foster Youth Education Liaison to support the needs of foster students in the District

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$2,000	\$2,000
Source	Base	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3.12 Consider accessibility for workshop/trainings and parent communication options such as webinars and You Tube; Child care and food are provided; Translation services are provided; Materials are posted online.

2018-19 Actions/Services

This 2017-2018 action was combined with 2018-2019 Action 3.3.

2019-20 Actions/Services

Now combined with Action 3.3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services		
Amount	\$500		
Source	Supplemental		
Budget Reference	4000 materials		

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.13 Develop and enhance parent leaders representing targeted subgroups serving on district and school committees (SSC, ELAC, DELAC, SEPAC)
a. Monitor representation on district and school committees to reflect district and school demographics
b. Investigate purchasing of translation tools/using on-line support for use at meetings (e.g., headphones; Google Assistant)
c. Explore the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish speaking community.

2018-19 Actions/Services

3.13 Develop and enhance parent leaders representing targeted subgroups serving on district and school committees (SSC, ELAC, DELAC, SEPAC)
a. Monitor representation on district and school committees to reflect district and school demographics
b. Investigate purchasing of translation tools/using on-line support for use at meetings (e.g., headphones; Google Assistant)
c. Explore the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish speaking community.

2019-20 Actions/Services

3.13 Develop and enhance parent leaders representing targeted subgroups serving on district and school committees (SSC, ELAC, DELAC, SEPAC)
a. Monitor representation on district and school committees to reflect district and school demographics
b. Investigate purchasing of translation tools/using on-line support for use at meetings (e.g., headphones; Google Assistant)
c. Explore the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish speaking community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	no additional cost	no additional cost	no additional cost

Action 14

Specific Student Groups: Student groups less than 11 students district wide

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	3.14 Monitor/review local chronic absenteeism and suspensions data for student population groups where data has been suppressed on the California Dashboard due to having less than 11 students district wide in order to develop positive individual supports for these student groups.	3.14 Monitor/review local chronic absenteeism and suspensions data for student population groups where data has been suppressed on the California Dashboard due to having less than 11 students district wide in order to develop positive individual supports for these student groups.

Budgeted Expenditures

Amount		\$0	\$0
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Action 15

OR

Actions/Services

New Action

Unchanged Action

	3.15 Monitor participation rates for the Parent, Staff and Student Surveys and work with Site Principals for ways to increase participation in these surveys.	3.15 Monitor participation rates for the Parent, Staff and Student Surveys and work with Site Principals for ways to increase participation in these surveys.
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Budgeted Expenditures

Amount		\$0	\$0
Budget Reference		No Cost	

Action 16

Specific Student Groups: Low Performing Students (non duplicated)	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		3.16 To insure that families of Low Performing Students are actively engaged supporting their child, School teams (administrators, teachers, support staff and parents) will attend the Family Engagement Learning Institute for the purpose of linking family engagement to learning and to build the capacity of the schools to develop and sustain effective family engagement practices.

Budgeted Expenditures

Amount			\$22,000
Source			Low Performing Student Block Grant or LPS
Budget Reference			5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1258519

Percentage to Increase or Improve Services

5.16%

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

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

LCAP Year 2019-2020: Demonstration of Increased or Improved Services for Unduplicated Pupils

These funds are calculated based on the current projection of the number of English learners, students identified as low income, and foster youth. PSD is under the 55% unduplicated count district-wide and at each of our school sites. One school, Sunset Ridge has over 40% unduplicated students.

In the 2019-20 school year, PSD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups, by offering a variety of programs and supports for English learners, low income students and foster youth. The funds will be expended in both district-wide initiatives, targeted programs at Sunset Ridge, and site allocations beyond the LCFF-Base to support academic and social needs of the unduplicated pupils.

Increase in services:

- Lead Teachers for Humanities/ELD, Math, and Innovation at each site (Goal 2, Action 1, \$54,000). Provide increased and higher quality direct support to teachers in analyzing data, planning and providing intervention and supports for Unduplicated Pupils (UPs).
- School sites will be given an allocation of \$90 per UPs student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees. These supports will not only have an impact on the learning environment and the climate of the school as a

whole, but they will have a positive impact on the UPS with increased and more specifically targeted intervention support. (Goal 2 Action 10, \$72,090)

- At Sunset Ridge (our only school where over 40% of the students generate supplemental funding) The Spanish FLES Program will be provided grades K-5 (Goal 3 Action 2, \$130,000).

Improvement in services:

- Instructional support from teacher-specialists will provide teachers and support staff the tools and data analysis skills to both understand the needs of the UPs and develop effective and proven strategies and practices that produce positive outcomes. Specifically:

o 1.5 FTE in Curriculum Specialist time dedicated specifically to Humanities instruction and English language development (Goal 2, Action 1, \$175,000)

o 1.0 FTE Access, Equity, and Innovation (AEI) Specialist position. The AEI will support English learners, low income students, and foster youth, as well as all underperforming students by monitoring intervention programs and researching and aiding the implementation of best practices. (Goal 2, Action 1 \$121,000)

o .5 FTE Math Specialist, focused on meeting students' needs in the area of math specifically working directly with teachers to provide directed individualized and small group instruction for our UPs (Goal 2, Action 1, \$50,000)

o .5 FTE Science specialist, focused on meeting student needs in the area of science, technology and engineering. (Goal 2, Action 1 \$50,000). The focus of this specialist will be principally directed to the support of our UPs, as many of these students have difficulty competing in these subject areas with our non UP students, due to lack of experiences and insufficient access in their homes.

- 2.0 FTE Vice Principals of Guidance and Learning to be shared between four schools (Cabrillo, Ocean Shore, Ortega, and Vallemar). This administrative support will focus on improving data tracking, student achievement and positive social-emotional development directed to improving student achievement of Students with Special Needs and Unduplicated Pupils (UPs) (Goal 2 Action 7, \$310,000)
- Students will be supported by a Vice Principal at Sunset Ridge Elementary (our only school where over 40% of the students generate supplemental funding) (Goal 2, Action 6, \$167,000). The Sunset Ridge VP will focus time and efforts on providing support for UPs specifically ELs with attendance, ELD support, specified intervention and monitoring of student data.
- Early Learning – Kick-off to Kindergarten, a four week summer program, will be provided for students entering kindergarten. Priority enrollment will be given to UPs and those with little or no pre-school experience. By providing entering Kindergarteners who are UPs with additional instruction is an effective way of ensuring that these students enter school more ready with basic academic and social behaviors. (Goal 2 Action 8, \$54,000)

- Supplemental Curriculum-Based Material - Provide supplemental materials and curriculum based resources for the purpose of targeted interventions that allow access and supports targeted unduplicated students. (Goal 2 Action 21, \$71,000)

PSD has determined that these Supplemental funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that supports the impact of coaching and on professional practice, the use of data for individualized student support, and the importance of early childhood learning.

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

See attachment.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,146,605

Percentage to Increase or Improve Services

4.95%

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

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

LCAP Year 2018-2019: Demonstration of Increased or Improved Services for Unduplicated Pupils

These funds are calculated based on the current projection of the number of English learners, students identified as low income, and foster youth. PSD is under the 55% unduplicated count district-wide and at each of our school sites. One school, Sunset Ridge has over 40% unduplicated students.

In the 2018-19 school year, PSD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups, by offering a variety of programs and supports for English learners, low income students and foster youth. The funds will be expended in both district-wide initiatives, targeted programs at Sunset Ridge, and site allocations beyond the LCFF-Base to support academic and social needs of the unduplicated pupils.

Increase in services:

- Lead Teachers for Humanities/ELD, Math, and Innovation at each site (Goal 2, Action 1, \$33,000). Provide increased and higher quality direct support to teachers in analyzing data, planning and providing intervention and supports for Unduplicated Pupils (UPs).
- School sites will be given an allocation of \$90 per UPs student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees. These supports will not only have an impact on the learning environment and the climate of the school as a whole, but they will have a positive impact on the UPS with increased and more specifically targeted intervention support. (Goal 2 Action 10, \$71,700)
- At Sunset Ridge (our only school where over 40% of the students generate supplemental funding) The Spanish FLES Program will be provided grades K-5 (Goal 3 Action 2, \$130,000).

Improvement in services:

- Instructional support from teacher-specialists will provide teachers and support staff the tools and data analysis skills to both understand the needs of the UPs and develop effective and proven strategies and practices that produce positive outcomes. Specifically:

o 1.5 FTE in Curriculum Specialist time dedicated specifically to Humanities instruction and English language development (Goal 2, Action 1, \$147,000)

o 1.0 FTE Access, Equity, and Innovation (AEI) Specialist position. The AEI will support English learners, low income students, and foster youth, as well as all underperforming students by monitoring intervention programs and researching and aiding the implementation of best practices. (Goal 2, Action 1 \$119,000)

o .5 FTE Math Specialist, focused on meeting students' needs in the area of math specifically working directly with teachers to provide directed individualized and small group instruction for our UPs (Goal 2, Action 1, \$43,000)

o .5 FTE Science specialist, focused on meeting student needs in the area of science, technology and engineering. (Goal 2, Action 1 \$47,000). The focus of this specialist will be principally directed to the support of our UPs, as many of these students have difficulty competing in these subject areas with our non UP students, due to lack of experiences and insufficient access in their homes.

- 2.0 FTE Vice Principals of Guidance and Learning to be shared between four schools (Cabrillo, Ocean Shore, Ortega, and Vallemar). This administrative support will focus on improving data tracking, student achievement and positive social-emotional development directed to improving student achievement of Students with Special Needs and Unduplicated Pupils (UPs) (Goal 2 Action 7, \$288,000)
- Students will be supported by a Vice Principal at Sunset Ridge Elementary (our only school where over 40% of the students generate supplemental funding) (Goal 2, Action 6, \$155,000). The Sunset Ridge VP will focus time and efforts on providing support for UPs specifically ELs with attendance, ELD support, specified intervention and monitoring of student data.
- Early Learning – Kick-off to Kindergarten, a four week summer program, will be provided for students entering kindergarten. Priority enrollment will be given to UPs and those with little or no pre-school experience. By providing entering Kindergarteners who are UPs with additional instruction is an effective way of ensuring that these students enter school more ready with basic academic and social behaviors. (Goal 2 Action 8, \$50,000)

PSD has determined that these Supplemental funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that supports the impact of coaching and on professional practice, the use of data for individualized student support, and the importance of early childhood learning.

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

See attachment.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,095,574

4.9%

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

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

PSD LCAP 2017-18: Demonstration of Increased or Improved Services for Unduplicated Pupils

These funds are calculated based on the current projection of the number of English learners, students identified as low income, and foster youth. PSD is under the 55% unduplicated count district-wide and at each of our school sites. One school, Sunset Ridge has over 40% unduplicated students.

In the 2017-18 school year, PSD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups, by offering a variety of programs and supports for English learners, low income students and foster youth. The funds will be expended in both district-wide initiatives, targeted programs at Sunset Ridge, and site allocations beyond the LCFF-Base to support academic and social needs of the unduplicated pupils.

Increase in services:

- Lead Teachers for Humanities/ELD, Math, and Innovation at each site and a district-wide ELD Lead Teacher (Goal 2, Action 1, \$33,000). Provide increased and higher quality direct support to teachers in analyzing data, planning and providing intervention and supports for Unduplicated Pupils (UPs).
- School sites will be given an allocation of \$90 per UPs student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees. These supports will not only have an impact on the learning environment and the climate of the school as a whole, but they will have a positive impact on the UPS with increased and more specifically targeted intervention support. (Goal 2 Action 10, \$66,000)
- At Sunset Ridge (our only school where over 40% of the students generate supplemental funding) The Spanish FLES Program will be provided grades K-3 (Goal 3 Action 2, \$95,000).

Improvement in services:

- Instructional support from teacher-specialists will provide teachers and support staff the tools and data analysis skills to both understand the needs of the UPs and develop effective and proven strategies and practices that produce positive outcomes. Specifically:

o 1.5 FTE in Curriculum Specialist time dedicated specifically to Humanities instruction and English language development (Goal 2, Action 1, \$150,000)

o 1.0 FTE Access, Equity, and Innovation (AEI) Specialist position. The AEI will support English learners, low income students, and foster youth, as well as all underperforming students by monitoring intervention programs and researching and aiding the implementation of best practices. (Goal 2, Action 1 \$100,000)

o .5 FTE Math Specialist, focused on meeting students' needs in the area of math specifically working directly with teachers to provide directed individualized and small group instruction for our UPs (Goal 2, Action 1, \$55,000)

o .5 FTE Science specialist, focused on meeting student needs in the area of science, technology and engineering. (Goal 2, Action 1 \$55,000). The focus of this specialist will be principally directed to the support of our UPs, as many of these students have difficulty competing in these subject areas with our non UP students, due to lack of experiences and insufficient access in their homes.

- 2.0 FTE Vice Principals of Guidance and Learning to be shared between four schools (Cabrillo, Ocean Shore, Ortega, and Vallemar). This administrative support will focus on improving data tracking, student achievement and positive social-emotional development directed to improving student achievement of Students with Special Needs and Unduplicated Pupils (UPs) (Goal 2 Action 7, \$275,000)
- Students will be supported by a Vice Principal at Sunset Ridge Elementary (our only school where over 40% of the students generate supplemental funding) (Goal 2, Action 6, \$155,000). The Sunset Ridge VP will focus time and efforts on providing support for UPs specifically ELs with attendance, ELD support, specified intervention and monitoring of student data.
- Early Learning – Kick-off to Kindergarten, a four week summer program, will be provided for students entering kindergarten. Priority enrollment will be given to UPs and those with little or no pre-school experience. By providing entering Kindergarten students who are UPs with additional instruction is an effective way of ensuring that these students enter school more ready with basic academic and social behaviors. (Goal 2 Action 8, \$50,000)

PSD has determined that these Supplemental funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that supports the impact of coaching and on professional practice, the use of data for individualized student support, and the importance of early childhood learning.

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

See attachment

Addendum

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

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

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

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

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

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

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

Plan Summary

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	27,176,623.00	26,473,152.00	4,141,335.00	27,209,123.00	31,022,983.00	62,373,441.00
	0.00	9,000.00	0.00	0.00	0.00	0.00
Base	19,188,320.00	18,702,494.00	647,641.00	19,188,320.00	18,956,877.00	38,792,838.00
Capital Outlay	150,000.00	61,475.00	300,000.00	150,000.00	0.00	450,000.00
COP (loan) or Certificate of Participation	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
EEBG	0.00	0.00	86,000.00	0.00	0.00	86,000.00
IDEA Funds	1,239,423.00	1,219,229.00	0.00	1,239,423.00	1,276,606.00	2,516,029.00
Lottery	131,000.00	134,900.00	99,162.00	131,000.00	206,000.00	436,162.00
Low Performing Student Block Grant or LPS	0.00	3,200.00	0.00	9,000.00	40,800.00	49,800.00
Mandated Claim Funds	0.00	0.00	2,000.00	0.00	0.00	2,000.00
Other	980,000.00	619,000.00	0.00	980,000.00	23,000.00	1,003,000.00
Parcel Tax	587,500.00	603,000.00	595,266.00	611,000.00	621,000.00	1,827,266.00
PEF	122,500.00	146,612.00	129,000.00	122,500.00	145,500.00	397,000.00
SELPA Mental Health Funding	132,090.00	138,000.00	130,034.00	132,090.00	139,000.00	401,124.00
State SPED Funds	3,421,014.00	3,647,000.00	893,628.00	3,421,014.00	3,262,096.00	7,576,738.00
SUMS Initiative Grant	0.00	3,500.00	0.00	0.00	0.00	0.00
Supplemental	1,115,574.00	1,113,436.00	1,095,574.00	1,115,574.00	1,258,519.00	3,469,667.00
Title I	67,150.00	35,700.00	65,500.00	67,150.00	54,700.00	187,350.00
Title II	14,102.00	7,600.00	69,530.00	14,102.00	10,000.00	93,632.00
Title III	27,950.00	29,006.00	28,000.00	27,950.00	28,885.00	84,835.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	27,176,623.00	26,473,152.00	4,141,335.00	27,209,123.00	31,022,983.00	62,373,441.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	240,000.00	40,000.00	0.00	240,000.00	40,000.00	280,000.00
1000&3000 salary&benefits	15,256,316.00	15,160,404.00	2,869,904.00	15,256,316.00	18,188,600.00	36,314,820.00
1000-1999: Certificated Personnel Salaries	4,000.00	2,700.00	4,000.00	4,000.00	2,000.00	10,000.00
1000-3000: Certificated & Classified Salary and Benefits	4,891,416.00	4,924,700.00	0.00	4,891,416.00	2,333,200.00	7,224,616.00
2000&3000 salary&benefits	3,866,107.00	3,764,841.00	199,000.00	3,866,107.00	3,875,606.00	7,940,713.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	0.00	0.00
4000 materials	25,300.00	21,000.00	25,028.00	25,300.00	17,800.00	68,128.00
4000-4999: Books And Supplies	758,400.00	248,291.00	470,062.00	758,400.00	398,400.00	1,626,862.00
5000 services	0.00	61,475.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	653,509.00	502,966.00	423,100.00	677,009.00	478,900.00	1,579,009.00
5800: Professional/Consulting Services And Operating Expenditures	1,105,575.00	1,386,775.00	145,241.00	1,114,575.00	5,538,477.00	6,798,293.00
7000-7439: Other Outgo	376,000.00	360,000.00	0.00	376,000.00	150,000.00	526,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	27,176,623.00	26,473,152.00	4,141,335.00	27,209,123.00	31,022,983.00	62,373,441.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	240,000.00	40,000.00	0.00	240,000.00	40,000.00	280,000.00
1000&3000 salary&benefits	Base	13,673,052.00	13,629,386.00	235,866.00	13,673,052.00	13,840,000.00	27,748,918.00
1000&3000 salary&benefits	EEBG	0.00	0.00	86,000.00	0.00	0.00	86,000.00
1000&3000 salary&benefits	Parcel Tax	176,500.00	160,500.00	205,000.00	176,500.00	181,500.00	563,000.00
1000&3000 salary&benefits	PEF	90,000.00	84,112.00	108,000.00	90,000.00	102,000.00	300,000.00
1000&3000 salary&benefits	SELPA Mental Health Funding	132,090.00	138,000.00	130,034.00	132,090.00	139,000.00	401,124.00
1000&3000 salary&benefits	State SPED Funds	0.00	0.00	879,000.00	0.00	2,707,196.00	3,586,196.00
1000&3000 salary&benefits	Supplemental	1,096,574.00	1,092,900.00	1,076,974.00	1,096,574.00	1,154,519.00	3,328,067.00
1000&3000 salary&benefits	Title I	60,150.00	26,500.00	65,500.00	60,150.00	35,500.00	161,150.00
1000&3000 salary&benefits	Title II	0.00	0.00	55,530.00	0.00	0.00	55,530.00
1000&3000 salary&benefits	Title III	27,950.00	29,006.00	28,000.00	27,950.00	28,885.00	84,835.00
1000-1999: Certificated Personnel Salaries	Base	4,000.00	2,700.00	4,000.00	4,000.00	2,000.00	10,000.00
1000-3000: Certificated & Classified Salary and Benefits	Base	2,237,302.00	2,274,000.00	0.00	2,237,302.00	2,307,000.00	4,544,302.00
1000-3000: Certificated & Classified Salary and Benefits	Other	0.00	19,000.00	0.00	0.00	19,000.00	19,000.00
1000-3000: Certificated & Classified Salary and Benefits	Parcel Tax	0.00	11,000.00	0.00	0.00	0.00	0.00
1000-3000: Certificated & Classified Salary and Benefits	State SPED Funds	2,654,114.00	2,610,000.00	0.00	2,654,114.00	0.00	2,654,114.00
1000-3000: Certificated & Classified Salary and Benefits	SUMS Initiative Grant	0.00	3,500.00	0.00	0.00	0.00	0.00
1000-3000: Certificated & Classified Salary and Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-3000: Certificated & Classified Salary and Benefits	Title I	0.00	7,200.00	0.00	0.00	7,200.00	7,200.00
1000-3000: Certificated & Classified Salary and Benefits	Title II	0.00	0.00	0.00	0.00	0.00	0.00
1000-3000: Certificated & Classified Salary and Benefits	Title III	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000&3000 salary&benefits	Base	2,427,582.00	2,350,112.00	3,000.00	2,427,582.00	2,395,000.00	4,825,582.00
2000&3000 salary&benefits	IDEA Funds	1,239,423.00	1,219,229.00	0.00	1,239,423.00	1,276,606.00	2,516,029.00
2000&3000 salary&benefits	Mandated Claim Funds	0.00	0.00	2,000.00	0.00	0.00	2,000.00
2000&3000 salary&benefits	Parcel Tax	195,000.00	194,000.00	190,000.00	195,000.00	200,000.00	585,000.00
2000&3000 salary&benefits	Title II	4,102.00	1,500.00	4,000.00	4,102.00	4,000.00	12,102.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Parcel Tax	0.00	0.00	0.00	0.00	0.00	0.00
4000 materials	Base	10,500.00	2,900.00	12,000.00	10,500.00	3,000.00	25,500.00
4000 materials	State SPED Funds	10,800.00	17,500.00	10,528.00	10,800.00	10,800.00	32,128.00
4000 materials	Supplemental	4,000.00	600.00	2,500.00	4,000.00	4,000.00	10,500.00
4000-4999: Books And Supplies	Base	107,400.00	98,455.00	76,900.00	107,400.00	105,400.00	289,700.00
4000-4999: Books And Supplies	Capital Outlay	150,000.00	0.00	300,000.00	150,000.00	0.00	450,000.00
4000-4999: Books And Supplies	Lottery	108,000.00	110,100.00	72,162.00	108,000.00	183,000.00	363,162.00
4000-4999: Books And Supplies	Other	380,000.00	0.00	0.00	380,000.00	0.00	380,000.00
4000-4999: Books And Supplies	PEF	13,000.00	38,000.00	21,000.00	13,000.00	19,000.00	53,000.00
4000-4999: Books And Supplies	State SPED Funds	0.00	0.00	0.00	0.00	10,000.00	10,000.00
4000-4999: Books And Supplies	Supplemental	0.00	636.00	0.00	0.00	81,000.00	81,000.00
4000-4999: Books And Supplies	Title II	0.00	1,100.00	0.00	0.00	0.00	0.00
5000 services	Capital Outlay	0.00	61,475.00	0.00	0.00	0.00	0.00
5000 services	Lottery	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Base	452,409.00	271,466.00	244,000.00	452,409.00	221,500.00	917,909.00
5000-5999: Services And Other Operating Expenditures	Low Performing Student Block Grant or LPS	0.00	0.00	0.00	0.00	31,800.00	31,800.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Parcel Tax	180,000.00	207,000.00	165,000.00	203,500.00	203,500.00	572,000.00
5000-5999: Services And Other Operating Expenditures	State SPED Funds	4,100.00	17,500.00	4,100.00	4,100.00	4,100.00	12,300.00
5000-5999: Services And Other Operating Expenditures	Title I	7,000.00	2,000.00	0.00	7,000.00	12,000.00	19,000.00
5000-5999: Services And Other Operating Expenditures	Title II	10,000.00	5,000.00	10,000.00	10,000.00	6,000.00	26,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	9,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	36,075.00	33,475.00	71,875.00	36,075.00	42,977.00	150,927.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	25,048,601.00	24,377,729.00	1,966,562.00	25,048,601.00	28,729,887.00	55,745,050.00
Goal 2	1,613,464.00	1,537,412.00	1,721,898.00	1,622,464.00	1,779,119.00	5,123,481.00
Goal 3	514,558.00	558,011.00	452,875.00	538,058.00	513,977.00	1,504,910.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

LCAP Year 2019-2020: Demonstration of Increased or Improved Services for Unduplicated Pupils

These funds are calculated based on the current projection of the number of English learners, students identified as low income, and foster youth. PSD is under the 55% unduplicated count district-wide and at each of our school sites. One school, Sunset Ridge has over 40% unduplicated students.

In the 2019-20 school year, PSD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups, by offering a variety of programs and supports for English learners, low income students and foster youth. The funds will be expended in both district-wide initiatives, targeted programs at Sunset Ridge, and site allocations beyond the LCFF-Base to support academic and social needs of the unduplicated pupils.

Increase in services:

- Lead Teachers for Humanities/ELD, Math, and Innovation at each site (Goal 2, Action 1, \$54,000). Provide increased and higher quality direct support to teachers in analyzing data, planning and providing intervention and supports for Unduplicated Pupils (UPs).
- School sites will be given an allocation of \$90 per UPs student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees. These supports will not only have an impact on the learning environment and the climate of the school as a whole, but they will have a positive impact on the UPS with increased and more specifically targeted intervention support. (Goal 2 Action 10, \$72,090)
- At Sunset Ridge (our only school where over 40% of the students generate supplemental funding) The Spanish FLES Program will be provided grades K-5 (Goal 3 Action 2, \$130,000).

Improvement in services:

Instructional support from teacher-specialists will provide teachers and support staff the tools and data analysis skills to both understand the needs of the UPs and develop effective and proven strategies and practices that produce positive outcomes. Specifically:

- 1.5 FTE in Curriculum Specialist time dedicated specifically to Humanities instruction and English language development (Goal 2, Action 1, \$175,000)
- FTE Access, Equity, and Innovation (AEI) Specialist position. The AEI will support English learners, low income students, and foster youth, as well as all underperforming students by monitoring intervention programs and researching and aiding the implementation of best practices. (Goal 2, Action 1 \$121,000)
- .5 FTE Math Specialist, focused on meeting students' needs in the area of math specifically working directly with teachers to provide directed individualized and small group instruction for our UPs (Goal 2, Action 1, \$50,000)
- .5 FTE Science specialist, focused on meeting student needs in the area of science, technology and engineering. (Goal 2, Action 1 \$50,000). The focus of this specialist will be principally directed to the support of our UPs, as many of these students have difficulty competing in these subject areas with our non UP students, due to lack of experiences and insufficient access in their homes.

- FTE Vice Principals of Guidance and Learning to be shared between four schools (Cabrillo, Ocean Shore, Ortega, and Vallemar). This administrative support will focus on improving data tracking, student achievement and positive social-emotional development directed to improving student achievement of Students with Special Needs and Unduplicated Pupils (UPs) (Goal 2 Action 7, \$310,000)
- Students will be supported by a Vice Principal at Sunset Ridge Elementary (our only school where over 40% of the students generate supplemental funding) (Goal 2, Action 6, \$167,000). The Sunset Ridge VP will focus time and efforts on providing support for UPs specifically ELs with attendance, ELD support, specified intervention and monitoring of student data.
- Early Learning – Kick-off to Kindergarten, a four week summer program, will be provided for students entering kindergarten. Priority enrollment will be given to UPs and those with little or no pre-school experience. By providing entering Kindergarteners who are UPs with additional instruction is an effective way of ensuring that these students enter school more ready with basic academic and social behaviors. (Goal 2 Action 8, \$54,000)
- Supplemental Curriculum-Based Material - Provide supplemental materials and curriculum based resources for the purpose of targeted interventions that allow access and supports targeted unduplicated students. (Goal 2 Action 21, \$71,000)

PSD has determined that these Supplemental funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that supports the impact of coaching and on professional practice, the use of data for individualized student support, and the importance of early childhood learning.

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

PSD LCAP 2017-20: Demonstration of Increased or Improved Services for Unduplicated Pupils

LEA-wide: Less than 55% UPs

District Wide Actions and Services			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs	Description of the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
Goal 2 Action 1	Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity & Innovation) along	<p>Principally directed: Curriculum Specialists will provide support to school staffs across the district with tools, data analysis skills, proven strategies and practices that produce positive outcomes for UPs.</p> <p>Effective: The specialist will work directly with staff to look at UPs data in all of the core subject</p>	During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals of supporting our UPs. With our smaller numbers of SED, English language learners and Foster Youth students at most schools, many PSD teachers do not have extensive experience adapting their instruction and using data to meet the needs of these students. Providing district-wide

	with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. (\$450,000)	areas and develop a plan based on providing professional development, collaboration, observations and lesson/intervention studies to show progress towards specified goals and objective for our districts UPs. Having these “experts” working with the teacher leaders and teachers to specifically monitor and provide high quality support for these UPs on an ongoing basis is most effective in producing positive outcomes for our UPs.	Specialists and site-based lead Teachers support was selected as the most effective way of addressing this need.
Goal 2 Action 8	Provide Kick off to Kindergarten for entering K students with limited or no preschool experience (4 weeks, 3 hours day, summer)	<p>Principally directed: Priority enrollment will be given to UPs and those with little or no pre-school experience</p> <p>Effective: By providing entering Kindergarten students who are UPs with additional instruction is an effective way of ensuring that these students enter school more ready with basic academic and social behaviors.</p>	From years of practice and research supported data, Students who have not had previous PreK experiences are at a disadvantage to those students who have been in Pre K programs. Utilizing these funds to impactfully allow these students have access to a Pre K program and for the most part at the school they will be attending kindergarten is effective preparing them for Kindergarten.
Goal 2 Action 21	Provide supplemental materials and curriculum based resources for the purpose of targeted interventions that allow access and supports targeted unduplicated students	<p>Principally directed: These instructional materials will be primarily for Unduplicated pupils as they will be selected based off these students needs</p> <p>Effective: By providing these materials to these UPs with resources that allow for access and supplemental supports based of their unique educational and emotional needs.</p>	By providing specifically targeted instructional material based on the specific needs of the students within this student group, the impact these materials and subsequent instructional support are most effective in allowing these students the access and support they need.

PSD LCAP 2017-20: Demonstration of Increased or Improved Services for Unduplicated Pupils

Schoolwide: Schools with less than 40% UPs

District Wide Actions and Services			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs	Description of the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
Goal 2 Action 7	Provide half-time vice principals, guidance and learning at Vallemar, Cabrillo, Ocean Shore, Ortega (\$310,000)	<p>Principally directed: Vice Principals will provide direct support where emphasis will be on instruction, data analysis, and social emotional learning on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).</p> <p>Effective: The VPs will analyze data, prepare a structure for teacher professional development and collaboration around supporting targeted students. The effectiveness of the VPs will be the ongoing facilitation of focused work is supporting UPs through teaching practices, data analysis and effectively tailored professional development/collaboration around student outcomes.</p> <p>*See chart below for school site based details</p>	<p>During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals. With our smaller numbers of English language learners and Long Term English Learners (LTEL) students at most schools, many PSD teachers do not have extensive experience adapting their instruction and using data to meet the needs of these students. Providing VPs, to assist in data analysis and meeting the social-emotional needs of students was selected as the most effective way of addressing this need.</p> <p>*See chart below for school site based details</p>

PSD LCAP 2017-20: Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Goal	Site Based Supplemental Funded Vice Principals, Guidance and Learning	
Goal 2 Action 7	VP, Guidance and Learning	Specifically Support Unduplicated Pupils
	Cabrillo School .5FTE	Cabrillo's Vice Principal of Guidance and Learning (VP, G&L) supports unduplicated pupils in areas of English Language support, small group pull-out support and direct guidance support based on student need. In addition, the VP, G&L works directly with our PBIS team to help create a positive environment for students. In the coming year, we will utilize this important resource to support students in Social Emotional Learning as well.
	Ortega School .5FTE	Ortega's Vice Principal of Guidance and Learning works with the teachers to support our unduplicated pupils by helping set up behavior and/or academic interventions to support student academic success. VP, G&L also keeps track of our chronic absenteeism and works with families to make improvements. He is the facilitator for our school climate that works on supporting our school-wide positive climate for all students.
	Ocean Shore School .5FTE	Ocean Shore's Vice Principal of Guidance and Learning supports unduplicated pupils through participation in the development of academic and behavioral support plans (when necessary via the SST process). VP, G&L monitors attendance and chronic tardiness, initiating interventions when appropriate and monitors the progress of our English Learners in the general education program. Other duties include supporting and reinforcing our Restorative Practices with unduplicated pupils, resulting in reduced suspension rates.
	Vallemar School .5FTE	Vallemar's Vice Principal of Guidance and Learning works with the teachers to support our unduplicated pupils by helping set up behavior and/or academic interventions to support students academic success. VP, G&L monitors progress and adjusts support as needed. He also keeps track of our chronic absenteeism and works with families to make improvements. He is the facilitator for our school climate and safety committee which works on supporting our school-wide positive climate for all students.

PSD LCAP 2017-20: Demonstration of Increased or Improved Services for Unduplicated Pupils

Schoolwide: Schools with 40% or more UPs:

District Wide Actions and Services			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to meeting our goals for UPs	Describe how it will be effective in meeting the goals for UPs
Goal 2 Action 6	Provide a full-time Assistant Principal for Sunset Ridge (\$167,000)	Assistant Principal will provide direct support where emphasis will be on instruction, data analysis, and social emotional learning on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD). The AP will specifically support unduplicated pupils (UP) with chronic absenteeism by meeting with families on a regular basis to get these students to school. The AP also monitors UPs social emotional supports and academic interventions to ensure best support plans are in place and effective.	During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals. With a significant numbers of English language learners at Sunset Ridge, providing a full-time Assistant Principal, to assist in data analysis and meeting the linguistic, academic and social-emotional needs of students was selected as the most effective way of addressing this need.
Goal 3 Action 2	Continue to provide Foreign Language in Elementary School (FLES), Spanish program at Sunset Ridge to K-5 and expand to grades 6-8 at Ingrid B Lacy Middle School(\$135,000)	The FLES program will allow more access to a Spanish Language program and in turn to a more well rounded education for our Spanish speaking UPs. Our EL population, which is predominately Spanish Speaking, will benefit from Spanish language instruction that will bolster their confidence in language ability and reinforce their cultural knowledge and heritage.	As part of the basic educational curriculum available to students, foreign language programs have the ability to improve academic achievement for UPs. All students, regardless of academic level, language proficiency or learning disability, can succeed in learning another language and culture, and the benefits of developing proficient bilingual abilities are supported by research.

PSD LCAP 2017-20: Demonstration of Increased or Improved Services for Unduplicated Pupils

Site Allocated Supplemental Funds			
LCAP Goal	School	19-20 Supplemental Fund Allocation	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs and the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
GOAL 2 Action 10	Cabrillo School	\$6,660	Supplemental site fund at Cabrillo are used for unduplicated pupils to receive direct support in Math and Leveled Literacy Intervention. Funds are also used to ensure access to our library media center provide direct contact with unduplicated students in the general education, inclusive environment.
	Ortega School	\$7,830	Unduplicated pupils at Ortega receive direct support from a reading intervention specialist, trained in Reading Recovery funded in part by these supplemental funds.
	Ocean Shore School	\$9,090	Ocean Shore uses supplemental funds to support Reading intervention for our unduplicated pupils. We identify students in need of intervention through multiple measures including SBAC results and district benchmarks.
	Vallemar School	\$9,720	Vallemar uses these funds for our reading intervention program that supports our unduplicated pupils. Students are identified through the district reading benchmark assessment.
	Ingrid B Lacy Middle School	\$17,010	Supplemental funds at IBL help to pay for 2.0 additional hours of the school librarian who provides extra library time for unduplicated students to run literacy based interventions. She also works directly with teachers in providing appropriate education material for the English Learners that is content specific allowing access for these students to curriculum subject matter.
	Sunset Ridge School	\$21,780	At Sunset Ridge we use our supplemental funds to support reading intervention for unduplicated pupils that are below reading levels in the form of reading intervention support providers. They monitor unduplicated pupils progress on a regular basis.