

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: PACE Academy Enterprise Elementary School District

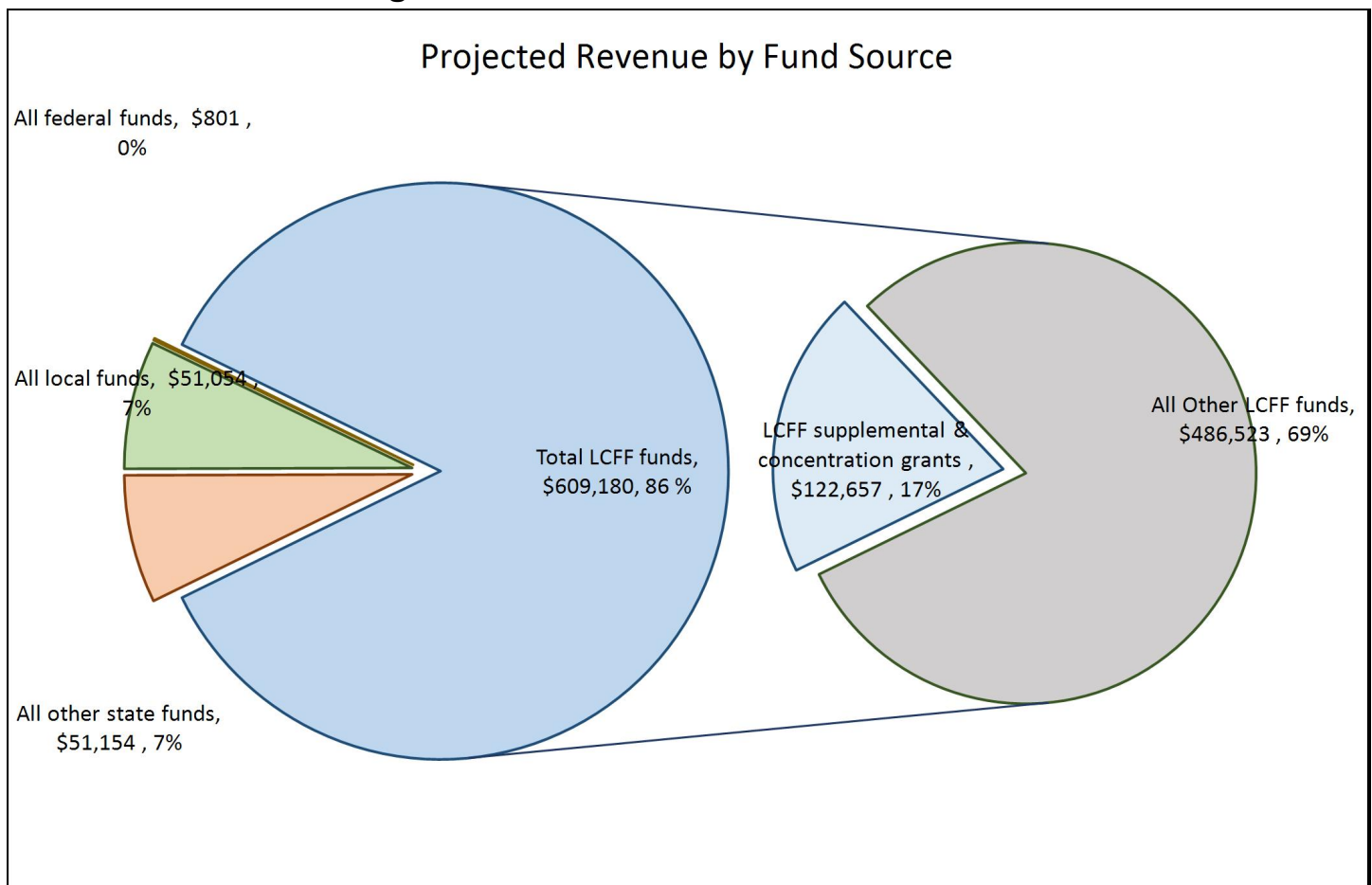
CDS Code: 45699716114334

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

LEA contact information: Brian N. Winstead, Superintendent

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

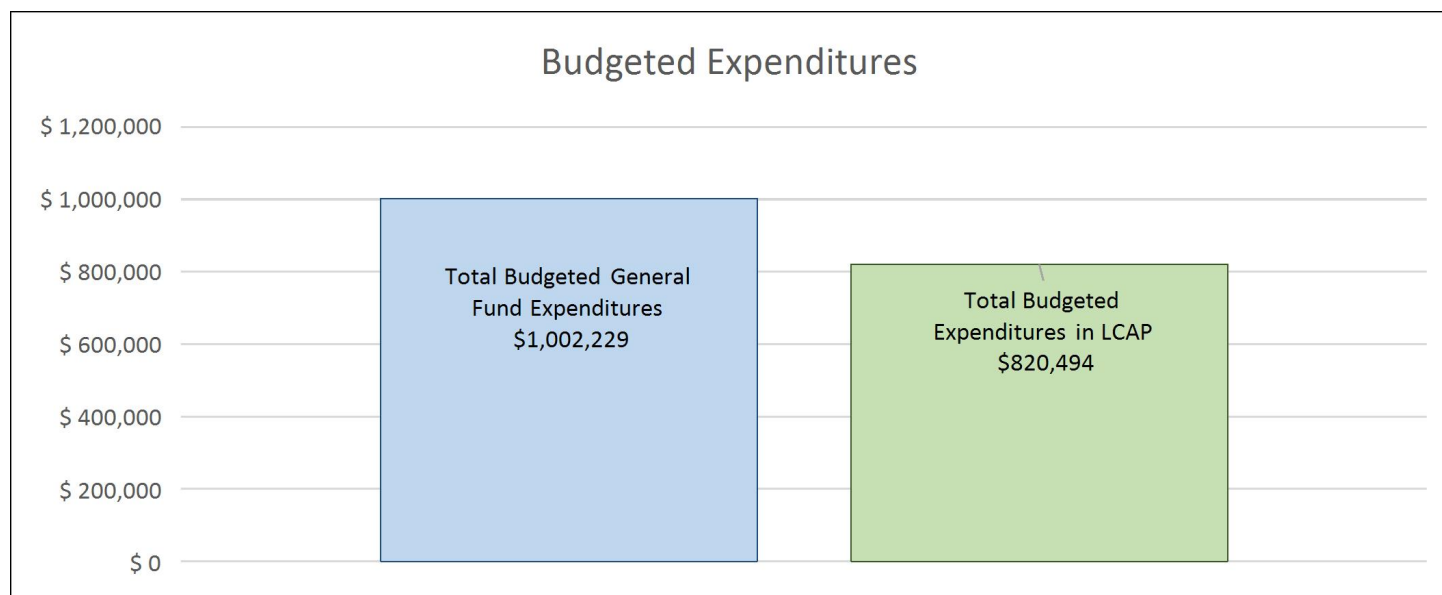


This chart shows the total general purpose revenue PACE Academy Enterprise Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for PACE Academy Enterprise Elementary School District is \$712,189, of which \$609,180 is Local Control Funding Formula (LCFF), \$51,154 is other state funds, \$51,054 is local funds, and \$801 is federal funds. Of the \$609,180 in LCFF Funds, \$122,657 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 PACE Academy Enterprise 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.

PACE Academy Enterprise Elementary School District plans to spend \$1,002,229 for the 2019-20 school year. Of that amount, \$820,494 is tied to actions/services in the LCAP and \$181,735 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

This fund accounts for the revenues and expenses for the general operations of the charter school. The Focus of PACE is educating children, preparing students to think critically; empowering every child, every day to create a better world. The LCAP contains a series of goals and supporting actions and services specifically targeted and monitored to increase student achievement for at risk and general students. The major action items, as listed in the LCAP, include providing a teacher workforce, teacher staff development, supporting curriculum, counseling and MTSS programs, library services, general plant and facilities maintenance, and safety & security improvements.

Additionally, the PACE budget includes expenditures for multiple support functions not specifically listed out in the LCAP. These support functions include:

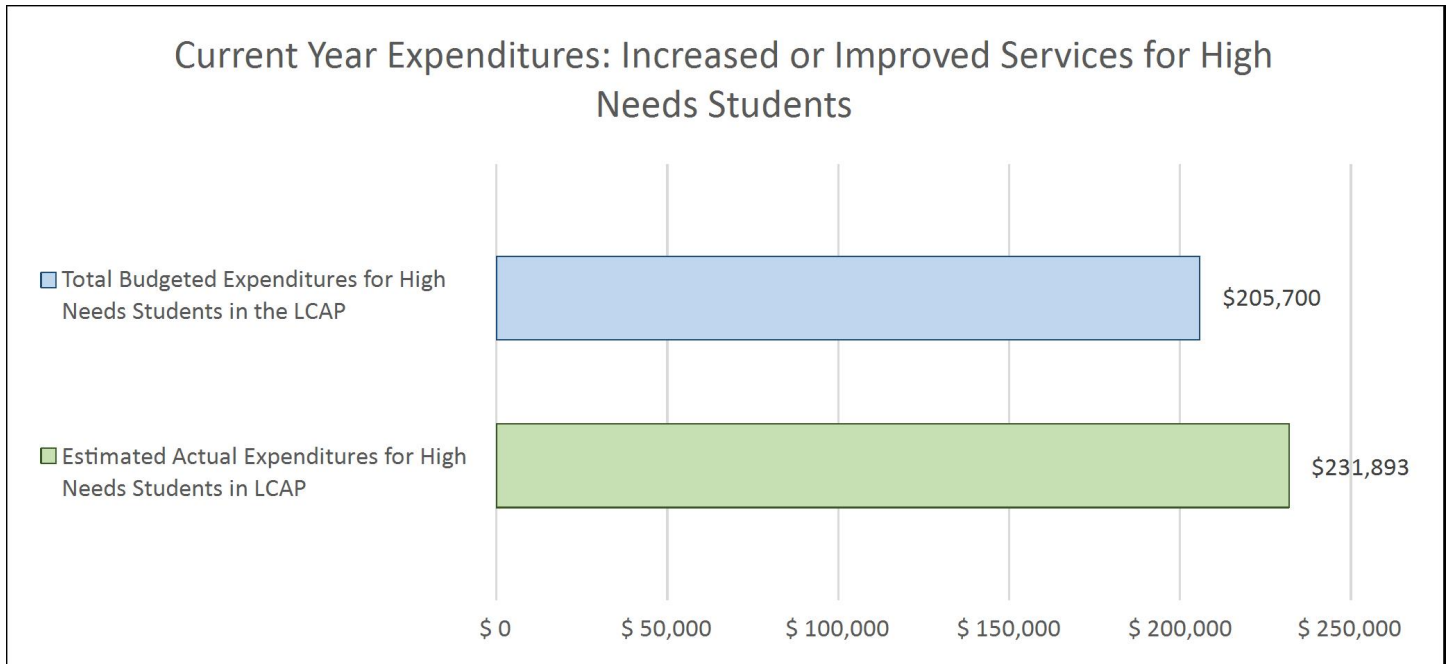
- + Instruction - including certificated and classified support, special education programs, outside service provider costs, speech pathologists, psychologists,
- + Instruction Related Services - certificated and classified support, instructional aide support, office secretarial, attendance, and clerical support, and site administration
- + Pupil Services - Psychologists and related, nursing services, supplies and related, speech pathologists and related, transportation services
- + General Administration - Administration, secretarial, payroll, purchasing, and clerical support, audit services, data processing services, equipment and related, other general administration
- + Plant Services - Facilities and grounds maintenance, cleaning and support services, supplies, contracts and related, security related services and contracts

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

In 2019-20, PACE Academy Enterprise Elementary School District is projecting it will receive \$122,657 based on the enrollment of foster youth, English learner, and low-income students. PACE Academy Enterprise 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, PACE Academy Enterprise Elementary School District plans to spend \$304,915 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 PACE Academy Enterprise 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 PACE Academy Enterprise 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, PACE Academy Enterprise Elementary School District's LCAP budgeted \$205,700 for planned actions to increase or improve services for high needs students. PACE Academy Enterprise Elementary School District estimates that it will actually spend \$231,893 for actions to increase or improve services for high needs students in 2018-19.

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

PACE Academy Enterprise
Elementary School District

Contact Name and Title

Brian N. Winstead
Superintendent

Email and Phone

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(530) 224-4100

2017-20 Plan Summary

The Story

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

The PACE Academy family is committed to our students and their families by providing a caring and highly structured program focused on each student's unique needs, so that they may choose to stay on or successfully transition back to a general education campus. Our motto is, "Changing lives through celebrating each child's strengths, goals, and successes; providing tools to overcome obstacles, with hope, to meet life's challenges" embodies the entire staff's vision of teaching our students the skills to achieve success.

PACE Academy consists of six classrooms. There are two playground areas with a basketball hoop and a large field for playing soccer and other field activities. We are staffed at a high teacher-to-student ratio to best address the needs of students encountering academic failure, behavioral problems, or non-attendance issues.

Our Vision

"Where lives are changed and hope is renewed!"

Our Mission

Positive role modeling from staff, administration, mentors, and volunteers

Relationship building as a class, a campus, and a community

Individualized learning based on academics and behavior

Developing attainable goals through team efforts with staff, students, and parents

Engaging students' hearts and minds to become their best selves

LCAP Highlights

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

Everything we do should support our mission to empower every child, every day to create a better world. Our focus is to improve student learning. We want to improve services to all of our students and their families. It is critical we better serve low income students, English Learner students, students in Foster Care, and homeless students. Improving the quality of education for students provides them with more opportunities to be successful. We would love to see every student graduate from 12th grade with the necessary tools to extend their education and have the opportunity to attend college. Throughout the LCAP you will see a focus on improving student learning, providing students exposure to technology, improving strategies in order to implement trauma-informed practices. We will accomplish this by hiring the best teachers and offering staff the best possible professional development. We believe teachers need ongoing professional development in order to best serve students and their families.

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

PACE is a newly established dependent charter school in the Enterprise Elementary School District. PACE used the 2017-2018 assessment data, attendance data, behavior, and suspension data to help plan goals and action steps. PACE used information collected during the EESD LCAP process to help develop the plan for 2018-2019. PACE celebrated a significant growth in student population. PACE increased enrollment by over 14% during the 2018-2019 school year. PACE serves K-11th grade students during the 2018-2019 school year. PACE surveyed students, staff, and parents and received very positive feedback on the school atmosphere. PACE is also very proud of the fact they added 9th-11th grade during the 2017-2018 school year. PACE strongest academic area was at 7th grade in English Language Arts. 16.67 percent of students met standard on CAASPP. 7th grade was also the strongest in Math. 5.88 percent of students met standard in Math.

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

PACE Academy does not have any indicators on the California Dashboard.

PACE has struggled to find additional teachers to serve students at PACE. PACE has a core of teachers that are fully committed to working at PACE. It has been a challenge to find new teachers to join the PACE staff. PACE continues to look for teachers that have the desire to serve students in an alternative education environment. PACE has developed a staff that collaborates well and works together to create a positive, healthy, caring school environment. PACE has created a very positive student environment and the staff is committed to serving the students and their families. PACE has done a very good job of bringing in additional resources to serve students at PACE. PACE has a

variety of community members and community mentors who work alongside the PACE staff in order to provide additional resources to students. PACE has not shown the academic growth they would like to see.

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

PACE Academy does not have any indicators on the California Dashboard due to small enrollment numbers.

In reviewing data from students who attended PACE during the 2017-2018 school year:

13% of students scored at or above grade level in ELA on CAASPP in 2017 compared to 9% at or above grade level in ELA on CAASPP in 2018.

4% of students scored at or above grade level in Math on CAASPP in 2017 compared to 4.6% at or above grade level in Math on CAASPP in 2018.

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

1. All students will receive high quality instruction in order to ensure proficiency on current academic standards.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|--|
| <p>Metric/Indicator CAASPP Data</p> <p>18-19 Achieve a 5% increase in the percentage of students meeting grade-level standards or above on CAASPP.</p> <p>Baseline 2017 CAASPP Data: ELA 13% of students meeting grade level standards; Math 4% of students meeting grade level standards</p> | <p>Our goal was to increase the percentage of students scoring at grade level standard or above on CAASPP by 5%. We decreased that percentage of students who met or exceeded standard in ELA by 4.24%. We increased that percentage of students scoring proficient in Math by .14%, not reaching our 5% goal.</p> |

Expected

Metric/Indicator

i-Ready Data

18-19

Increase the number of 2nd-8th-grade students meeting or exceeding grade-level proficiency by 5% as measured by 2nd trimester iREADY Diagnostics in reading and math.

Baseline

Establish baseline from T2 i-Ready Assessment

Metric/Indicator

FIT Reports and Surveys

18-19

Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents, students and staff. (Priority 1)

Baseline

Monthly sites inspections and FIT reports will be evaluated to determine facilities and grounds are well maintained. School surveys will be used as an evaluation tool to determine how parents, students and staff feel about how well facilities and grounds are being maintained.

Metric/Indicator

Credential Audit

18-19

Maintain that are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)

Baseline

100% staff are fully credentialed in the subject areas in which they are teaching.

Metric/Indicator

Curriculum Audit

18-19

Actual

2019 T2 iREADY assessments data reflecting the percent of students scoring at or above grade level standard:

Reading: 2nd: 13%, 3rd: 67%, 4th: 0%, 5th: 10%, 6th: 0%, 7th: 17%, 8th: 9%.

Math: 2nd: 13%, 3rd: 40%, 4th: 17%, 5th: 10%, 6th: 0%, 7th: 0%, 8th: 0%

Since there was no baseline, we hope to improve these scores.

When parents were asked on the 2018-2019 Parent Survey if the school sites were well maintained over 66.7% of parents responded that school sites were well maintained. When you add the parents who stated that school sites were well maintained most of the time, the percentage of parents responding positive rose to over 100%.

We maintained fully credentialed teachers in all of our classrooms.

All students have access to CCSS aligned curriculum math and language arts (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...).

Expected

Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) Adopt History curriculum during 2018-2019 (Priority 2)

Baseline

K-12 students have access to CCSS aligned curriculum in Math and ELA. Students need access to new History and Science curriculum

18-19

Baseline

Actual

Students have access to a variety of curriculum to support NGSS. K-8 teachers participated in exploring NGSS Science curriculum and teachers will pilot two NGSS Science curriculums during the 2019-2020 school year.

K-8 teachers piloted two Social Science curriculums during the 2018-2019 school year. We have chosen to adopt Studies Weekly for all Kindergarten-5th grade classes. Since there is no recommendation, 6th-8th grade pilot teachers will continue to pilot two more Social Studies curriculums in 2019-2020.

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 |
|--|---|--|---|
| Teachers will collaborate after school ten times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three | All EESD teachers participated in five additional hours of after school collaboration from August thru December 2018. After Negotiations, EESD agreed to include morre collaboration throughout the school year. As of January 2019, every Monday was changed to a minimum day schedule so that teachers could participate in collaboration. Teacher participated in 9 additional | Certificated staff and sub costs and associated benefits: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,000 | Certificated staff and sub costs and associated benefits: 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$23,000 |

times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.

collaboration hours from January through June of 2019.

Teachers were provided the opportunity to be paid to score performance tasks three times during the 2017-2018 school year.

Every school scheduled student assessment meetings three times during the school year. During student assessment meetings, teachers reviewed CAASPP data, iREADY data, and AIMSweb data. After reviewing data, schools used the data to determine how to best support students in the classroom and in intervention groups.

Action 2

Planned Actions/Services

Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

Actual Actions/Services

Maintained sufficient appropriately certificated teacher and admin workforce to deliver the educational program with courses that meet the Broad Course of Study requirements. Teachers were appropriately assigned and fully credentialed in the subject areas and for the pupils they taught. We ensured students were taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

Budgeted Expenditures

Teacher salaries and benefits - Function 1, 2700, Object 1000,3000 , Resource: 0000 1000-1999: Certificated Personnel Salaries Base \$597,000

Estimated Actual Expenditures

Teacher salaries and benefits - Function 1, 2700, Object 1000,3000 , Resource: 00,3010,4035,6010,6105 1000-1999: Certificated Personnel Salaries LCFF Base \$683,158

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.

District will purchase history curriculum

District will pilot science curriculum

Continued to support District adopted California Standards aligned math textbooks as well as Reading and Writing Ready materials. Provided ongoing training for CPM and Everyday Math, as well as Study Sync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.

1 teacher was trained and piloted two Social Studies curriculums. The Kindergarten-5th grade team suggested the adoption of Studies Weekly. The 6th-8th grade team were not able to suggest either curriculum for adoption and plan to pilot two different Social Studies curriculums in 2019-2020.

Library materials provided via transfer of costs from EESD - 5710 5700-5799: Transfers Of Direct Costs Base \$15,000

Library materials provided via transfer of costs from EESD - 5710 5700-5799: Transfers Of Direct Costs LCFF Base

Action 4

Planned Actions/Services

Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.

Actual Actions/Services

Facilities were maintained by grounds, maintenance, and custodial staff. Site inspections were performed monthly, parents, students and staff were surveyed to get feedback on how these groups felt schools were being maintained.

Budgeted Expenditures

Included in cost transfer for operational support from EESD - 5710 5700-5799: Transfers Of Direct Costs Base

Estimated Actual Expenditures

Included in cost transfer for operational support from EESD - 5710 5700-5799: Transfers Of Direct Costs LCFF Base

Action 5

Planned Actions/Services

Continue instructional technology coaching by providing certificated coaches to provide staff

Actual Actions/Services

Four instructional technology coaches provided ongoing training for EESD staff.

Budgeted Expenditures

Continue certificated coaching & benefits - costs shared with EESD 1000-1999: Certificated

Estimated Actual Expenditures

Continue certificated coaching & benefits - costs shared with EESD 1000-1999: Certificated

| | | | |
|--|---|---|--|
| <p>development and training for teachers and students. Focus is to use technology as a learning tool and to prepare our students for 21st century learning and mastery of California Standards. Maintain funding for technology curriculum purchases to support instruction. Purchase replacement technology assets. Maintain classified support staff to support technology assets.</p> | <p>We purchased replacement technology.</p> <p>Two classified personnel provided ongoing support for the Instructional Technology Department.</p> <p>Technology was appropriately maintained and purchased.</p> | Personnel Salaries Supplemental and Concentration \$17,000 | Personnel Salaries LCFF Supplemental and Concentration \$17,000 |
| | | Continue technology curriculum software purchases - costs shared with EESD 4000-4999: Books And Supplies Supplemental and Concentration \$1,000 | Continue technology curriculum software purchases - costs shared with EESD 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,600 |
| | | Continue classified support and benefits - costs shared with EESD 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,500 | Continue classified support and benefits - costs shared with EESD 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,200 |
| | | Continue technology replacements - costs shared with EESD 4000-4999: Books And Supplies Supplemental and Concentration \$8,000 | Continue technology replacements - costs shared with EESD 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$10,000 |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies. | Provided READY! for Kindergarten parent education classes, focused on parents of children ages 0-5, three times during the school. | No separate associated cost - made available to PACE parents by EESD | No separate associated cost - made available to PACE parents by EESD |
| | Purchased READY! for Kindergarten supplies. | | |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.

Provided EL services for our EL families which allowed for interpreting services, liaison services between home and school, training for EL aides. Maintained funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.

No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710 5700-5799: Transfers Of Direct Costs Base

No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710 5700-5799: Transfers Of Direct Costs LCFF Base

Analysis

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

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

A majority of the actions and services were fully implemented as planned with a limited number of the actions and services partially implemented. We are looking to focus on ELA and math instruction, as the scores in iReady and CAASPP are showing need.

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

The actions and services were not as effective as we would have liked to meet the learning goal as indicated by the assessment results. We were disappointed we declined on ELA and did not reach our goal of 5% growth in Math on CAASPP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of teachers and administrators increased as a result of negotiations with bargaining units during 2018-19.

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.

We did not meet our learning goal in Math or ELA to increase student learning as measured by CAASPP. We will continue to enhance our MTSS system and we focus professional development on differentiated instruction. Support for students to attend Wes Camp is being added due to stakeholder input.

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

Staff and students will have access to rigorous and relevant learning tools, resources, and professional development in order to ensure student learning.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|--|
| <p>Metric/Indicator Collaboration Data</p> <p>18-19 Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per year for one hour after school. (Priority 1,2)</p> <p>Baseline In the Spring of 2017, 3rd-8th grade students meeting or exceeding standards was 13.33% in Language Arts and 4.5% in Math. Collaboration scheduled for 2017-2018 school year.</p> | <p>Teachers collaborated 14 times during the school year for one hour after school.</p> <p>In the Spring of 2018, 3rd-8th grade students meeting or exceeding standards was 9.09% in Language Arts. This is 4.24% decrease from the 2017 baseline.</p> <p>In the Spring of 2018, 3rd-8th grade students meeting or exceeding standards was 4.69% in Math. This is .14% increase from the 2017 baseline</p> |

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 |
|-------------------------------------|----------------------------|--------------------------|----------------------------------|
| Collaboration, See Goal 1 Action 1. | | See Goal 1 Action 1 | See Goal 1 Action 1 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students. | Provided three days of certificated teacher staff development. | Continue Support - Pay for staff development days (3) on calendar, certificated salaries and benefits. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,000 | Continue Support - Pay for staff development days (3) on calendar, certificated salaries and benefits. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$13,000 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------------|----------------------------------|
| Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students. | Maintained one family advocate to support EL students and their families. | No separate associated cost | No separate associated cost |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------------|----------------------------------|
| All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS | ELA/ELD Frameworks were available to all teachers. We need to continue to provide professional | No separate associated cost | No separate associated cost |

and use the Framework to meet the needs of EL students.

development on ELA/ELD Framework.

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues. | All certificated staff attended Capturing Kids' Heart Recharge training. Certificated staff received training in Restorative Justice practices. There were several professional development sessions on implementation of Second Step provided throughout the year. A variety of professional development sessions on how to best support students suffering from trauma or struggling with social, emotional and behavior issues were provided to teachers and classified staff throughout the year. | No separate associated cost - will collaborate with EESD staff development | No separate associated cost - will collaborate with EESD staff development |

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.

Actions and services for this goal were generally implemented as planned with very few exceptions due to the number of staff development choices made available to staff. There continues to be a need to provide additional staff development on the ELA/ELD framework. All staff attended professional development on trauma informed practices, Capturing Kids' Heart Recharge. All new 6-8 teachers received training on CPM.

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

The actions and services were effective at meeting the goal as indicated by participation in professional development. All certificated staff, and over 80% classified staff, participated in ongoing professional development opportunities. All certificated staff participated in Capturing Kids' Heart and Capturing Kids' Heart Recharge training. 6th-Kindergarten- 8th grade teachers piloted two Social Studies curriculum. Certificated staff were offered a variety of after school professional development sessions to choose from each month. All

sessions were focused on improving student learning by utilizing technology, behavior management, NGSS standards, collaborative discussion, and STEAM.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences noted.

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.

We plan to continue with the increase in Collaboration days for next year. Since all of our current staff are trained in Capturing Kids' Heart, we plan to reduce training in this program and increase our focus on MTSS and Second Step.

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

All schools will cultivate a positive school culture and systems of supports for staff and student personal, social, emotional and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension Data

18-19

Lower suspension rates by 3% as measured on P2 in 2017 compared P2 in 2019.

Baseline

March 22, 2018 78 students were suspended during the 2016-2017 school year.

Metric/Indicator

Attendance

18-19

Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase attendance rate by .5%.

Baseline

Actual

As of March 22, 2019, 85 students were suspended. This is up by 7 students from the baseline of 78 in 2018. This is up by 9%. We do not reach our goal of lowering suspension rates.

On March 23, 2018 PACE Academy attendance rate was 95.38%. On March 22, 2019 PACE Academy attendance rate was 91.47%. We decreased our attendance rate by 4%

| Expected | Actual |
|--|--------|
| As a District, on March 23, 2018 PACE Academy attendance rate was 95.38 %. | |
| Baseline | |

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 |
|--|---|--|--|
| Due to the unique needs of many of our students, class sizes lower than State GSA program are inherent in the staffing and class loading of our program. We focus on and hire teachers focusing on parent support, engagement, and connections in all grades, including K-3. Consideration also given to LI, EL, and FY populations. | Maintained class sizes lower than the State GSA requirements. | Refer to Certificated salaries & benefits; see Goal 1 Action 2 | Refer to Certificated salaries & benefits; see Goal 1 Action 2 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|--|
| We will maintain counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school. | Maintained counseling services to one counselor. We collected parent, student and staff surveys to determine how stakeholders are feeling about school safety and school connectedness. | Begin Support - Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$73,800 | Begin Support - Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$82,582 |

Action 3

Planned
Actions/Services

Each site will receive funding to maintain the additional club/activity focused on high-achieving students.

Actual
Actions/Services

Maintained additional funding for club/activities for high achieving students.

Budgeted
Expenditures

Continue support - Funding for extra duty stipends; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,800

Estimated Actual
Expenditures

Continue support - Funding for extra duty stipends; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,800

Action 4

Planned
Actions/Services

Continue the support to families provided by our community liaison consultant. Obtain via contract for services. Continue to collect parent input on School Parent Surveys.

Actual
Actions/Services

Maintained community liaison contract services.

Budgeted
Expenditures

No separate cost - support provided under cost transfer from EESD - 5710

Estimated Actual
Expenditures

No separate cost - support provided under cost transfer from EESD - 5710

Action 5

Planned
Actions/Services

Train certificated staff in Capturing Kid's Heart Recharge

Actual
Actions/Services

Trained certificated staff in Capturing Kid's Heart Recharge

Budgeted
Expenditures

No separate associated cost - will collaborate with EESD staff development

Estimated Actual
Expenditures

No separate associated cost - will collaborate with EESD staff development

Action 6

Planned
Actions/Services

Continue intensive instructional and behavior aide program within the classrooms.

Actual
Actions/Services

Maintained behavior aide program.

Budgeted
Expenditures

Continue classroom instructional and behavior management support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,600

Estimated Actual
Expenditures

Continue classroom instructional and behavior management support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$54,693

Provide classroom instructional and behavior management support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries Base \$139,841

Provide classroom instructional and behavior management support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Base \$113,947

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| Continue to partner with Redding Police Department to provide a full time SRO for the District. | Hired a full time School Resource Officer to support all EESD schools. PACE contracted with EESD to provide Resource Officer support to PACE. | Continue contracted service with RPD - cost share with EESD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000 | Continue contracted service with RPD - cost share with EESD 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$25,018 |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| Transportation to school, home from school, and home from extended day tutoring is needed for EL, LI, and FY students so transportation is not a barrier to education. | Provided transportation to school and home from school, and home from extended day tutoring. | No separate cost - support provided under cost transfer from EESD - 5710 5700-5799: Transfers Of Direct Costs Supplemental and Concentration | No separate cost - support provided under cost transfer from EESD - 5710 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration |

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.

Actions and Services for this goal were generally implemented with a few exceptions. Suspension rates were higher than 2017 and attendance numbers dropped by 4%. All other actions were implemented.

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

The additional actions and services were effective in accomplishing this goal. We maintained the number of clubs, sports, and activities available. We were also able to increase the number of school activities offered to parents. Additional parents participated in Family Literacy Nights, Family Game Nights. We demonstrated an increase in the percentage of parents expressing that they liked the school their children attend. Over 5% increase in the percentage of parents stating that they like the school their child attends. We showed a small increase in school attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of counselors is greater than the amount originally budgeted as a result of bargaining unit negotiations during 2018-19.

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

The input we received from stakeholder meetings and parent, teacher, and student surveys, indicate a need for continued counseling services. We will maintain counseling services. There is a need to continue to support students who are having difficulty with behavior and social and emotional concerns. We know these concerns impact student learning. We will increase the level social, emotional and behavioral support we provide students. We will continue to implement a Second Step curriculum for 6th-8th grade students. We will also increase the level of support at our middle schools in order to better support students' social, emotional and behavior needs.

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 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

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?

During October of the 2018-2019 school year, school leadership teams reviewed School Site Plans and LCAP goals. LCAP goals were used to help guide school sites to develop site-specific school goals for their School Plan update. School sites used the LCAP goals to help them set site-specific goals. Throughout the year, school leadership teams reviewed school goals.

December-January of the 2018-2019 school year, parents, students, and staff were given the opportunity to participate in a survey in order to provide feedback on LCAP priorities and to provide input regarding programs for all students, with a special focus on LI, EL, and FY students. School survey results were used to help evaluate LCAP goals and the results were used to help provide input on updating LCAP goals.

8/29/18 Met for Certificated Negotiations- Discussed Collaboration time.

1/28/19 Met with DELAC committee to gather input from parents of EL students. Discussed what was working well and what they saw as needs for the upcoming school year

2/12/19 Met with Cabinet to Discuss LCAP planning

2/13/19 Met with principals to discuss LCAP and to begin collecting their feedback and input on LCAP

2/27/19 EESD Stakeholder Meeting- Met with parents, administrators, union representatives, EESD Bargaining Unit members, District office personnel to share progress toward LCAP goals, as well as getting input for the revision of 2019-2020 LCAP update.

2/27/19 Met with principals to discuss LCAP goals and to gain their input on LCAP planning for the 2019-2020 LCAP update.

During March and April schools discussed LCAP goals and revisions during School Site Council meetings.

3/20/19 EESD Stakeholder Meeting- Met with parents, administrators, union representatives, EESD Bargaining Unit members, District office personnel to share progress toward LCAP goals, as well as getting input for the revision of 2019-2020 LCAP update.

4/23/19 Title I parent meeting to discuss Title 1 services and progress toward LCAP goals. We requested input for the 2019-2020 LCAP update.

2/5/19-2/26/19 Met at school sites during ELAC meeting to gain feedback on LCAP and how to best serve EL student population.

5/29/19 First public hearing at EESD Board meeting regarding 2019-2020 LCAP update for community members, EESD Board members, and other stakeholders from the district.

6/12/19 Second public hearing at EESD Board meeting regarding 2019-2020 LCAP update.

Impact on LCAP and Annual Update

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

Due to the need for reducing expenditures in the LCAP, and after hearing stakeholder input regarding our goals and receiving new input regarding possible additions for the 2018-2019 year, we have changed the following in the PACE LCAP update:

Due to feedback on the need for additional counseling services, we will continue counselor services in 2019-20.

We are continuing the funding for transportation out of LCAP dollars to ensure students can attend school and can attend after school tutoring.

We will work with EESD to implement additional collaboration time during the school day. We would like to offer minimum days every Monday in order to increase collaboration.

We will increase staff development in strategies to improve student learning through differentiation.

We will increase staff development in the implementation of ELD standards.

We will continue implementation of Second Step Curriculum to 6th-8th grade.

We will add Wes Camp support for students to attend Environmental camp.

We will continue to enhance our MTSS process.

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)

New Goal

Goal 1

1. All students will receive high quality instruction in order to ensure proficiency on current academic standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|---|---|---|
| CAASPP Data | 2017 CAASPP Data: ELA 13% of students meeting grade level standards; Math 4% of students meeting grade level standards | Achieve a 5% increase in percentage of students meeting grade level standards or above on CAASPP. | Achieve a 5% increase in the percentage of students meeting grade-level standards or above on CAASPP. | Achieve a 5% increase in the percentage of students meeting grade-level standards or above on CAASPP. |
| i-Ready Data | Establish baseline from T2 i-Ready Assessment | Evaluate the number of 2nd-8th-grade students meeting or exceeding grade-level proficiency as measured by 2nd trimester iREADY Diagnostics in reading and math. | Increase the number of 2nd-8th-grade students meeting or exceeding grade-level proficiency by 5% as measured by 2nd trimester iREADY Diagnostics in reading and math. | Increase the number of 2nd-8th-grade students meeting or exceeding grade-level proficiency by 5% as measured by 2nd trimester iREADY Diagnostics in reading and math. |
| FIT Reports and Surveys | Monthly sites inspections and FIT reports will be evaluated to determine facilities and grounds are well maintained. School surveys will be used as an evaluation tool to determine how parents, students and staff feel about how well facilities and grounds are being maintained. | Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents, students and staff. (Priority 1) | Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents, students and staff. (Priority 1) | Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents, students and staff. (Priority 1) |
| Credential Audit | 100% staff are fully credentialed in the | Maintain that students are taught by teachers fully credentialed in | Maintain that students are taught by teachers fully credentialed in | Maintain that students are taught by teachers fully credentialed in |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---|---|---|
| | subject areas in which they are teaching. | subject areas in which they are teaching and certified as required. (Priority 1,4) | subject areas in which they are teaching and certified as required. (Priority 1,4) | subject areas in which they are teaching and certified as required. (Priority 1,4) |
| Curriculum Audit | K-12 students have access to CCSS aligned curriculum in Math and ELA. Students need access to new History and Science curriculum | Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) Pilot History curriculum during 2017-2018 . (Priority 2) | Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) Adopt History curriculum during 2018-2019 (Priority 2) | Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) (Priority 2) |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[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

LEA-wide

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

New Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Teachers will collaborate after school ten times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.

2018-19 Actions/Services

Teachers will collaborate after school ten times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.

2019-20 Actions/Services

Teachers will collaborate after school fourteen times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$6,300 | \$22,000 | \$25,500 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated staff and sub costs and associated benefits: | 1000-1999: Certificated Personnel Salaries Certificated staff and sub costs and associated benefits: | 1000-1999: Certificated Personnel Salaries Certificated staff and sub costs and associated benefits: |

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)

Specific Schools: PACE

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.

2018-19 Actions/Services

Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.

2019-20 Actions/Services

Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.

Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$544,300 | \$597,000 | \$515,579 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Teacher salaries and benefits - Function 1, 2700, Object 1000,3000 , Resource: 0000 | 1000-1999: Certificated Personnel Salaries Teacher salaries and benefits - Function 1, 2700, Object 1000,3000 , Resource: 0000 | 1000-1999: Certificated Personnel Salaries Teacher salaries and benefits - Function 1, 2700, Object 1000,3000 , Resource: 0000 |

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.

Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.

District will purchase history curriculum

District will pilot science curriculum

Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.

District will implement history curriculum for K-5 grades.

District will pilot history curriculum for 6-8 grades.

District will pilot science curriculum.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$15,000 | \$15,000 | \$12,000 |
| Source | Base | Base | Base |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Library materials provided via transfer of costs from EESD - 5710 | 5700-5799: Transfers Of Direct Costs Library materials provided via transfer of costs from EESD - 5710 | 5700-5799: Transfers Of Direct Costs Library materials provided via transfer of costs from EESD - 5710 |
| Amount | | | |
| Budget Reference | | | |

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.

2018-19 Actions/Services

Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.

2019-20 Actions/Services

Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Source | Base | Base | Base |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Included in cost transfer for operational support from EESD - 5710 | 5700-5799: Transfers Of Direct Costs Included in cost transfer for operational support from EESD - 5710 | 5700-5799: Transfers Of Direct Costs Included in cost transfer for operational support from EESD - 5710 |

Action 5

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

New Action

Fund for LI, EL, FY students to access
WES camp, based upon subgroup counts.

Budgeted Expenditures

Amount

\$350

Source

LCFF Supplemental and
Concentration

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
Funding to offset costs of program.

Action 6

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: PACE

[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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

Specific Schools: PACE
[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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Provide instructional technology coaching by providing 3 certificated coaches to provide staff development and training for teachers and students. Focus is to use technology as a learning tool and to prepare our students for 21st century learning and mastery of California Standards.
Maintain funding for technology curriculum purchases to support instruction.
Purchase replacement technology assets.
Maintain classified support staff to support technology assets.

2018-19 Actions/Services

Continue instructional technology coaching by providing certificated coaches to provide staff development and training for teachers and students. Focus is to use technology as a learning tool and to prepare our students for 21st century learning and mastery of California Standards.
Maintain funding for technology curriculum purchases to support instruction.
Purchase replacement technology assets.
Maintain classified support staff to support technology assets.

2019-20 Actions/Services

Continue instructional technology coaching by providing 3 certificated coaches to provide staff development and training for teachers and students. Focus is to use technology as a learning tool and to prepare our students for 21st century learning and mastery of California Standards.
Maintain funding for technology curriculum purchases to support instruction.
Purchase replacement technology assets.
Maintain classified support staff to support technology assets.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$11,800 | \$17,000 | \$10,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits - costs shared with EESD | 1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits - costs shared with EESD | 1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits - costs shared with EESD |

| | | | |
|------------------|---|--|--|
| Amount | \$800 | \$1,000 | \$1,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Support technology curriculum software purchases - costs shared with EESD | 4000-4999: Books And Supplies Continue technology curriculum software purchases - costs shared with EESD | 4000-4999: Books And Supplies Continue technology curriculum software purchases - costs shared with EESD |
| Amount | \$1,000 | \$1,500 | \$1,500 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Support classified support and benefits - costs shared with EESD | 2000-2999: Classified Personnel Salaries Continue classified support and benefits - costs shared with EESD | 2000-2999: Classified Personnel Salaries Continue classified support and benefits - costs shared with EESD |
| Amount | \$7,900 | \$8,000 | \$10,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Continue technology replacements - costs shared with EESD | 4000-4999: Books And Supplies Continue technology replacements - costs shared with EESD | 4000-4999: Books And Supplies Continue technology replacements - costs shared with EESD |

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)

[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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.

2018-19 Actions/Services

Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.

2019-20 Actions/Services

Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

No separate associated cost - made available to PACE parents by EESD

No separate associated cost - made available to PACE parents by EESD

No separate associated cost - made available to PACE parents by EESD

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

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

EESD will monitor the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.

2018-19 Actions/Services

EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.

2019-20 Actions/Services

EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Source | Base | Base | Base |
| Budget Reference | 5700-5799: Transfers Of Direct Costs No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710 | 5700-5799: Transfers Of Direct Costs No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710 | 2000-2999: Classified Personnel Salaries No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710 |

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)

New Goal

Goal 2

Staff and students will have access to rigorous and relevant learning tools, resources, and professional development in order to ensure student learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Teachers need continued prof development in the newly adopted curriculum (Ready Reading & Writing, Everyday Math, Study Sync, and Calif State Standards)

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|--|--|--|
| Collaboration Data | In the Spring of 2017, 3rd-8th grade students meeting or exceeding standards was in Language Arts and 38% in Math. Collaboration | Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per | Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per | Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--------------------------------------|--|--|--|
| | scheduled for 2017-2018 school year. | year for one hour after school. (Priority 1,2) | year for one hour after school. (Priority 1,2) | year for one hour after school. (Priority 1,2) |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[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: PACE

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Collaboration, See Goal 1 Action 1.

2018-19 Actions/Services

Collaboration, See Goal 1 Action 1.

2019-20 Actions/Services

Collaboration, See Goal 1 Action 1

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------|---------------------|---------------------|
| Budget Reference | See Goal 1 Action 1 | See Goal 1 Action 1 | See Goal 1 Action 1 |

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.

2018-19 Actions/Services

Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.

2019-20 Actions/Services

Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$10,900 | \$11,000 | \$9,000 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Continue Support - Pay for staff development days (3) on calendar, certificated salaries and benefits. | 1000-1999: Certificated Personnel Salaries Continue Support - Pay for staff development days (3) on calendar, certificated salaries and benefits. | 1000-1999: Certificated Personnel Salaries Continue Support - Pay for staff development days (3) on calendar, certificated salaries and 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)

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))

Schoolwide

Location(s):

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

Specific Schools: PACE

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.

2018-19 Actions/Services

Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.

2019-20 Actions/Services

Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-----------------------------|-----------------------------|-----------------------------|
| Budget Reference | No separate associated cost | No separate associated cost | No separate associated cost |

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.

2018-19 Actions/Services

All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.

2019-20 Actions/Services

All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.

Budgeted Expenditures

| | | | |
|-----------|-----------------------------|-----------------------------|-----------------------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Budget | | | |
| Reference | No separate associated cost | No separate associated cost | No separate associated 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)

[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)

Specific Schools: PACE

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

District will fund staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.

2018-19 Actions/Services

District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.

2019-20 Actions/Services

District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-----------|--|--|--|
| Budget | | | |
| Reference | No separate associated cost - will collaborate with EESD staff development | No separate associated cost - will collaborate with EESD staff development | No separate associated cost - will collaborate with EESD staff development |

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)

New Goal

Goal 3

All schools will cultivate a positive school culture and systems of supports for staff and student personal, social, emotional and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Survey data collected from students, parents and staff indicated a need for increased connectedness by providing a safe learning environment and a need for increased opportunities for students to be involved in activities.

Survey indicated that staff need additional training in how to deal with students with behavior concerns.

Staff survey indicated the need for additional staff to be trained in Capturing Kids' Heart.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---------|---------|---------|
| Suspension Data | Establish baseline data using P2 suspension data | | | |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---------|---------|---------|
| Attendance | Establish baseline data using P2 attendance data | | | |

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Due to the unique needs of many of our students, class sizes lower than State GSA program are inherent in the staffing and class loading of our program. We focus on and hire teachers focusing on parent support, engagement, and connections in all grades, including K-3.

2018-19 Actions/Services

Due to the unique needs of many of our students, class sizes lower than State GSA program are inherent in the staffing and class loading of our program. We focus on and hire teachers focusing on parent support, engagement, and connections in all grades, including K-3.

2019-20 Actions/Services

Due to the unique needs of many of our students, class sizes lower than State GSA program are inherent in the staffing and class loading of our program. We focus on and hire teachers focusing on parent support, engagement, and connections in all grades, including K-3.

Consideration also given to LI, EL, and FY populations.

Consideration also given to LI, EL, and FY populations.

Consideration also given to LI, EL, and FY populations.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Budget Reference | Refer to Certificated salaries & benefits; see Goal 1 Action 2 | Refer to Certificated salaries & benefits; see Goal 1 Action 2 | Refer to Certificated salaries & benefits; see Goal 1 Action 2 |

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

We will provide counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school.

2018-19 Actions/Services

We will maintain counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school.

2019-20 Actions/Services

We will maintain counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school.

Budgeted Expenditures

| | | | |
|------------------|--|--|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | | \$73,800 | \$39,915 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | No separate cost - support provided under cost transfer from EESD - 5710 | 2000-2999: Classified Personnel Salaries Begin Support - Classified Salaries and Benefits | 2000-2999: Classified Personnel Salaries Continue Support - Classified Salaries and 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)

[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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Each site will receive funding to maintain the additional club/activity focused on high-achieving students.

Each site will receive funding to maintain the additional club/activity focused on high-achieving students.

Each site will receive funding to maintain the additional club/activity focused on high-achieving students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$3,700 | \$3,800 | \$3,857 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Funding for extra duty stipends; certificated salaries & benefits | 1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends; certificated salaries & benefits | 1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends; certificated salaries & benefits |
| Amount | | | |

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
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)

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

| | | |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Continue the support to families provided by our community liaison consultant. Obtain via contract for services. Continue to collect parent input on School Parent Surveys. | Continue the support to families provided by our community liaison consultant. Obtain via contract for services. Continue to collect parent input on School Parent Surveys. | Continue the support to families provided by our community liaison consultant. Obtain via contract for services. Continue to collect parent input on School Parent Surveys. |

Budgeted Expenditures

| | | | |
|-----------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Budget | | | |
| Reference | No separate cost - support provided under cost transfer from EESD - 5710 | No separate cost - support provided under cost transfer from EESD - 5710 | No separate cost - support provided under cost transfer from EESD - 5710 |

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
[Add Students to be Served selection here]

Location(s):

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

All Schools
[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)

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[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

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

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

| New Action | Unchanged Action | Unchanged Action |
|---|--|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Train 5 certificated staff in Capturing Kid's Heart and 6 certificated staff in Capturing Kids' Hearts Recharge | Train certificated staff in Capturing Kid's Heart Recharge | Train new certificated staff in Capturing Kid's Heart |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Budget Reference | No separate associated cost - will collaborate with EESD staff development | No separate associated cost - will collaborate with EESD staff development | No separate associated cost - will collaborate with EESD staff development |

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))

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide intensive instructional and behavior aide program within the classrooms.

2018-19 Actions/Services

Continue intensive instructional and behavior aide program within the classrooms.

2019-20 Actions/Services

Continue intensive instructional and behavior aide program within the classrooms.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Amount | \$44,500 | \$42,600 | \$0 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Provide classroom instructional and behavior management support - Classified salaries & benefits | 2000-2999: Classified Personnel Salaries Continue classroom instructional and behavior management support - Classified salaries & benefits | 2000-2999: Classified Personnel Salaries Closed Behavior Aide Position. |
| Amount | \$137,500 | \$139,841 | \$164,293 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Provide classroom instructional and behavior management support - Classified salaries & benefits | 2000-2999: Classified Personnel Salaries Provide classroom instructional and behavior management support - Classified salaries & benefits | 2000-2999: Classified Personnel Salaries Provide classroom instructional and behavior management support - Classified salaries & benefits |

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)

[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 | LEA-wide | 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

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

2017-18 Actions/Services

Continue to partner with Redding Police Department to provide a full time SRO for the District.

2018-19 Actions/Services

Continue to partner with Redding Police Department to provide a full time SRO for the District.

2019-20 Actions/Services

Continue to partner with Redding Police Department to provide a full time SRO for the District.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$25,000 | \$25,000 | \$27,500 |
| Source | Base | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracted service with RPD - cost share with EESD | 5000-5999: Services And Other Operating Expenditures Continue contracted service with RPD - cost share with EESD | 5000-5999: Services And Other Operating Expenditures Continue contracted service with RPD - cost share with EESD |

Action 8

| | |
|--|----------------------------------|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |
|--|----------------------------------|

OR

| | | |
|--|--|--|
| | | Specific Schools: Alta Mesa, Boulder Creek, Lassen View, Mistletoe, Shasta Meadows |
|--|--|--|

Actions/Services

Budgeted 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)

[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)

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Transportation to school, home from school, and home from extended day tutoring is needed for EL, LI, and FY students so transportation is not a barrier to education.

2018-19 Actions/Services

Transportation to school, home from school, and home from extended day tutoring is needed for EL, LI, and FY students so transportation is not a barrier to education.

2019-20 Actions/Services

Transportation to school, home from school, and home from extended day tutoring is needed for EL, LI, and FY students so transportation is not a barrier to education.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-----------|--|--|--|
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget | 5700-5799: Transfers Of Direct Costs | 5700-5799: Transfers Of Direct Costs | 5700-5799: Transfers Of Direct Costs |
| Reference | No separate cost - support provided under cost transfer from EESD - 5710 | No separate cost - support provided under cost transfer from EESD - 5710 | No separate cost - support provided under cost transfer from EESD - 5710 |

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)

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---------|---------|---------|
|--------------------|----------|---------|---------|---------|

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

OR

Actions/Services

Budgeted Expenditures

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)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---------|---------|---------|
|--------------------|----------|---------|---------|---------|

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$122,657

Percentage to Increase or Improve Services

25.21%

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).

As stated below, PACE plans to spend about \$122,657 derived from the Supplemental and Concentration Grants and \$5,965 from base funding to serve, increase and/or improve services for unduplicated pupils during the 2019/20 fiscal year. Per the FCMAT LCFF calculator we calculate the Charter must achieve a 25.21% proportionality percentage (5 CCR 15496(a)(7)). The Charter's budgeted expenditures and delivery of related services costing about \$128,622 serves as the proxy measurement of service delivery to unduplicated pupils. When applied to the budgeted LCFF Base Funding entitlement of \$486,523, the Charter achieves an expenditure percentage of 26.44%, satisfying the minimum proportionality percentage requirement. Attached please find the FCMAT LCFF calculator Minimum Proportionality Percentage (MPP) which further details PACE's MPP requirement and calculation.

PACE uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). PACE estimates revenues for the budget year (2019-20) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about \$128,622. As described in detail in the Goals, Actions & Services section the District is principally directing program and service activities towards the needs of unduplicated pupils and underperforming pupils. Corresponding funds are allocated in both targeted, districtwide, and school-wide manners, as deemed most appropriate by PACE for delivery of programs and services PACE believes will be effective in achieving district goals. The Charter's unduplicated pupil count is projected at 82.81%, which is greater than the 55% threshold of 5 CCR 15496(b). The Charter's budget assumptions can be found in the District's Draft Budget.

Following is a brief summary description of the intended use of funds and effectiveness of program and service offerings for Supplemental and Concentration Grant funded activities (as described in detail in Goals, Actions & Services section):

\$25,500

Collaboration- Collaboration is an effective use of resources to help teachers effectively address student needs.

Research has demonstrated that teacher collaboration, when focused on quality instruction, intervention, and curriculum implementation is an effective way to increase teacher capacity. Collaboration provides designated, focused time for teachers to work together in order to best support students' academic needs. Teachers need time to work together and collaboration provided this valuable time. It is critical we provide teacher collaboration time in order to enhance student learning. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Collaboration allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. During collaboration teachers are provided the opportunity to learn teaching strategies to serve the needs lower achieving students. A larger percent of our lower achieving students are EL, FY, and LI students. These students benefit greatly from teacher collaboration.

\$10,000 Technology purchases for CCSS - Preparing students for the 21st Century job market is important. By providing quality, current technology, we are effectively preparing students for the 21st Century. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$10,000 Certificated coaching for Chromebooks - Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$1,500 Classified support for Chromebooks.

\$1,000 Curriculum budget for ed tech - With the purchase of technology comes the need for curriculum and software to be used. Providing quality curriculum is an effective way to support student learning.

\$350 WES camp support - WES Camp is an important experience for our 5th grade students. The WES camp experience has increased in cost. The resources we provide schools to pay for WES camp help all students to be able to attend. This support is very important for our LI, FY, and EL families. WES camp support allows EESD to continue to offer this valuable experience to all families. Every child, regardless of their ability to pay, is provided the opportunity to attend WES camp.

\$9,000 Staff development duty days (3 days) - Professional development for staff is an effective way to build capacity. Providing quality learning opportunities for staff is an important way to improve student learning. Increasing the quality of teaching is an effective way to enhance student learning for EL, LI, and FY students. Staff development allows teachers opportunity to further explore how to best narrow or eliminate the learning gap that exists between LI, EL, and FY compared to District average.

\$39,915 Counseling Services - Students come to school with a variety of needs. Students have academic needs and social needs. School counselors are an effective way to serve the whole child. Counseling services are a critical support for students and their families. Counselors help create an environment where students are better able to learn and grow academically, socially and emotionally.

\$3,857 Student activities clubs & high achievers - Increase resources available to teachers in order to better serve the needs of

high achieving students. Extending student learning beyond the classroom is an effective way to meet the needs of high achieving students

\$27,500 Safety & security - School Resource Officer is an effective way to assure our school is safe. School safety helps students excel academically.

\$128,622* Total uses of funds

=====

*PACE plans to spend over expected supplemental concentration revenue on high-needs students.

PACE Academy (135830) - PACE 2019/20 Original Budget

4/29/2019

LCAP Percentage to Increase or Improve Services:

Summary Supplemental & Concentration Grant

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--|---------|----------|---------|---------|---------|---------|---------|
| 1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i> | 183,747 | 122,657 | 124,383 | 128,542 | 132,264 | 132,264 | 132,264 |
| 2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils | 154,672 | 183,747 | 122,657 | 124,383 | 128,542 | 132,264 | 132,264 |
| 3. Difference <i>[1] less [2]</i> | 29,075 | (61,090) | 1,726 | 4,159 | 3,722 | - | - |
| 4. Estimated Additional Supplemental & Concentration Grant Funding <i>[3] * GAP funding rate</i> | 29,075 | (61,090) | 1,726 | 4,159 | 3,722 | - | - |
| GAP funding rate | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | 0.00% |
| 5. Estimated Supplemental and Concentration Grant Funds <i>[2] plus [4] (unless [3] < 0 then [1]) (for LCAP entry)</i> | 183,747 | 122,657 | 124,383 | 128,542 | 132,264 | 132,264 | 132,264 |
| 6. Base Funding <i>LCFF Phase-In Entitlement less [5]. excludes Targeted Instructional Improvement & Transportation</i> | 734,372 | 486,523 | 500,440 | 515,052 | 529,966 | 529,966 | 529,966 |
| LCFF Phase-In Entitlement | 918,119 | 609,180 | 624,823 | 643,594 | 662,230 | 662,230 | 662,230 |
| 7/8. Percentage to Increase or Improve Services* <i>[5] / [6] (for LCAP entry)</i> | 25.02% | 25.21% | 24.85% | 24.96% | 24.96% | 24.96% | 24.96% |

* percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.
If Step 3a <= 0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & PERCENTAGE TO INCREASE OR IMPROVE SERVICES

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|---|------------|------------|------------|------------|------------|------------|------------|
| Current year estimated supplemental and concentration grant funding in the LCAP year | \$ 183,747 | \$ 122,657 | \$ 124,383 | \$ 128,542 | \$ 132,264 | \$ 132,264 | \$ 132,264 |
| Current year Percentage to Increase or Improve Services | 25.02% | 25.21% | 24.85% | 24.96% | 24.96% | 24.96% | 24.96% |

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$165,886

Percentage to Increase or Improve Services

26.10%

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).

PACE uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). PACE estimates revenues for the budget year (2018-19) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about \$165,886. As described in detail in the Goals, Actions & Services section the District is principally directing program and service activities towards the needs of unduplicated pupils and underperforming pupils. Corresponding funds are allocated in both targeted, districtwide, and school-wide manners, as deemed most appropriate by PACE for delivery of programs and services PACE believes will be effective in achieving district goals. The Charter's unduplicated pupil count is projected at 87.95%, which is greater than the 55% threshold of 5 CCR 15496(b). The Charter's budget assumptions can be found in the District's Draft Budget.

Following is a brief summary description of the intended use of funds and effectiveness of program and service offerings for Supplemental and Concentration Grant funded activities (as described in detail in Goals, Actions & Services section):

\$22,000 Collaboration- Collaboration is an effective use of resources to help teachers effectively address student needs. Research has demonstrated that teacher collaboration, when focused on quality instruction, intervention, curriculum implementation is an effective way to increase teacher capacity. Collaboration provided designated, focused time for teachers to work together in order to best support students' academic needs. Teachers need time to work together and collaboration provided this valuable time. It is critical we provide teacher collaboration time in order to enhance student learning. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Collaboration allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. During collaboration teachers are provided the opportunity to learn teaching strategies to serve the needs lower achieving students. A larger percent of our lower achieving students are EL, FY, and LI students. These students benefit greatly from teacher collaboration.

\$8,000 Technology purchases for CCSS - Preparing students for the 21st Century job market is important. By providing quality, current technology, we are effectively preparing students for the 21st Century. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$17,000 Certificated coaching for Chromebooks - Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$1,500 Classified support for Chromebooks

\$1,000 Curriculum budget for ed tech - With the purchase of technology comes the need for curriculum and software to be used. Providing quality curriculum is an effective way to support student learning.

\$11,000 Staff development duty days (3 days) - Professional development for staff is an effective way to build capacity. Providing quality learning opportunities for staff is an important way to improve student learning. Increasing the quality of teaching is an effective way to enhance student learning for EL, LI, and FY students. Staff development allows teachers opportunity to further explore how to best narrow or eliminate the learning gap that exists between LI, EL, and FY compared to District average.

\$73,800 Counseling Services - Students come to school with a variety of needs. Students have academic needs and social needs. School counselors are an effective way to serve the whole child. Counseling services are a critical support for students and their families. Counselors help create an environment where students are better able to learn and grow academically, socially and emotionally.

\$3,800 Student activities clubs & high achievers - Increase resources available to teachers in order to better serve the needs of high achieving students. Extending student learning beyond the classroom is an effective way to meet the needs of high achieving students.

\$42,600 Student behavior aide program - Students who are having behavior difficulties can have a very difficult time learning. Behavior outbursts from students can also have a negative impact on what other students are able to learn. Behavior aides are an effective way to help support students to develop better strategies and also they allow other students to learn by helping to reduce disruptions in class. In addition, behavior aides help create a safe learning environment.

\$25,000 Safety & security - School Resource Officer is an effective way to assure our school is safe. School safety helps students excel academically.

\$205,700 Total uses of funds
=====

As stated above, PACE plans to spend about \$205,700 derived from the Supplemental and Concentration Grants to serve, increase and/or improve services for unduplicated pupils during the 2018/19 fiscal year. Per the FCMAT LCFF calculator we calculate the Charter must achieve a 26.10% proportionality percentage (5 CCR 15496(a)(7)). The Charter’s budgeted expenditures and delivery of related services costing about \$205,700 serves as the proxy measurement of service delivery to unduplicated pupils. When applied to the budgeted LCFF Base Funding entitlement of \$635,578, the District achieves an expenditure percentage of 32.36%, satisfying the minimum proportionality percentage requirement. Attached please find the FCMAT LCFF calculator Minimum Proportionality Percentage (MPP) which further details PACE's MPP requirement and calculation.

LCAP Year: **2017-18**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|--|--|
| \$72,449 | 10.93% |

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).

PACE uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). PACE estimates revenues for the budget year (2017-18) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about \$72,449. As described in detail in the Goals, Actions & Services section the District is principally directing program and service activities towards the needs of unduplicated pupils and underperforming pupils. Corresponding funds are allocated in both targeted, districtwide, and school-wide manners, as deemed most appropriate by PACE for delivery of programs and services PACE believes will be effective in achieving district goals. The District's unduplicated pupil count is projected at 87.95%, which is greater than the 55% threshold of 5 CCR 15496(b). The District's budget assumptions can be found in the District's Draft Budget.

Following is a brief summary description of the intended use of funds and effectiveness of program and service offerings for Supplemental and Concentration Grant funded activities (as described in detail in Goals, Actions & Services section):

\$6,300 Collaboration- Collaboration is an effective use of resources to help teachers effectively address student needs. Research has demonstrated that teacher collaboration, when focused on quality instruction, intervention, curriculum implementation is an effective way to increase teacher capacity. Collaboration provided designated, focused time for teachers to work together in order to best support students' academic needs. Teachers need time to work together and collaboration provided this valuable time. It is critical we provide teacher collaboration time in order to enhance student learning. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Collaboration allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. During collaboration teachers are provided the opportunity to learn teaching strategies to serve the needs lower achieving students. A larger percent of our lower achieving students are EL, FY, and LI students. These students benefit greatly from teacher collaboration.

\$6,400 Technology purchases for CCSS - Preparing students for the 21st Century job market is important. By providing quality, current technology, we are effectively preparing students for the 21st Century. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$11,800 Certificated coaching for Chromebooks - Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

\$1,000 Classified support for Chromebooks

\$800 Curriculum budget for ed tech - With the purchase of technology comes the need for curriculum and software to be used. Providing quality curriculum is an effective way to support student learning.

\$44,468 Student behavior aide program - Students who are having behavior difficulties can have a very difficult time learning. Behavior outbursts from students can also have a negative impact on what other students are able to learn. Behavior aides are an effective way to help support students to develop better strategies and also they allow other students to learn by helping to reduce disruptions in class. In addition, behavior aides help create a safe learning environment.

\$83,186 Total uses of funds

=====

As stated above, PACE plans to spend about \$83,186 derived from the Supplemental and Concentration Grants to serve, increase and/or improve services for unduplicated pupils during the 2017/18 fiscal year. Per the FCMAT LCFF calculator we calculate the District must achieve a 10.93% proportionality percentage (5 CCR 15496(a)(7)). The District's budgeted expenditures and delivery of related services costing about \$83,186 serves as the proxy measurement of service delivery to unduplicated pupils. When applied to the budgeted LCFF Base Funding entitlement of \$662,861, the District achieves an expenditure percentage of 12.55%, satisfying the minimum proportionality percentage requirement. Attached please find the FCMAT LCFF calculator Minimum Proportionality Percentage (MPP) which further details PACE's MPP requirement and calculation.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

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 | 957,541.00 | 1,028,998.00 | 808,700.00 | 957,541.00 | 820,494.00 | 2,586,735.00 |
| Base | 751,841.00 | 0.00 | 721,800.00 | 751,841.00 | 691,872.00 | 2,165,513.00 |
| LCFF Base | 0.00 | 797,105.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LCFF Supplemental and Concentration | 0.00 | 231,893.00 | 0.00 | 0.00 | 350.00 | 350.00 |
| Supplemental and Concentration | 205,700.00 | 0.00 | 86,900.00 | 205,700.00 | 128,272.00 | 420,872.00 |

* 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 | 957,541.00 | 1,028,998.00 | 808,700.00 | 957,541.00 | 820,494.00 | 2,586,735.00 |
| 1000-1999: Certificated Personnel Salaries | 650,800.00 | 739,958.00 | 577,000.00 | 650,800.00 | 563,936.00 | 1,791,736.00 |
| 2000-2999: Classified Personnel Salaries | 257,741.00 | 252,422.00 | 183,000.00 | 257,741.00 | 205,708.00 | 646,449.00 |
| 4000-4999: Books And Supplies | 9,000.00 | 11,600.00 | 8,700.00 | 9,000.00 | 11,000.00 | 28,700.00 |
| 5000-5999: Services And Other Operating Expenditures | 25,000.00 | 25,018.00 | 25,000.00 | 25,000.00 | 27,850.00 | 77,850.00 |
| 5700-5799: Transfers Of Direct Costs | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 12,000.00 | 42,000.00 |

* 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 | 957,541.00 | 1,028,998.00 | 808,700.00 | 957,541.00 | 820,494.00 | 2,586,735.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 597,000.00 | 0.00 | 544,300.00 | 597,000.00 | 515,579.00 | 1,656,879.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Base | 0.00 | 683,158.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 56,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 53,800.00 | 0.00 | 32,700.00 | 53,800.00 | 48,357.00 | 134,857.00 |
| 2000-2999: Classified Personnel Salaries | Base | 139,841.00 | 0.00 | 137,500.00 | 139,841.00 | 164,293.00 | 441,634.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Base | 0.00 | 113,947.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 138,475.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 117,900.00 | 0.00 | 45,500.00 | 117,900.00 | 41,415.00 | 204,815.00 |
| 4000-4999: Books And Supplies | LCFF Supplemental and Concentration | 0.00 | 11,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 9,000.00 | 0.00 | 8,700.00 | 9,000.00 | 11,000.00 | 28,700.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Supplemental and Concentration | 0.00 | 25,018.00 | 0.00 | 0.00 | 350.00 | 350.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 27,500.00 | 52,500.00 |
| 5700-5799: Transfers Of Direct Costs | Base | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 12,000.00 | 42,000.00 |

* 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 | 661,500.00 | 735,958.00 | 587,100.00 | 661,500.00 | 575,929.00 | 1,824,529.00 |
| Goal 2 | 11,000.00 | 13,000.00 | 10,900.00 | 11,000.00 | 9,000.00 | 30,900.00 |
| Goal 3 | 285,041.00 | 280,040.00 | 210,700.00 | 285,041.00 | 235,565.00 | 731,306.00 |

* 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 | | | | | |