

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

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

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

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

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

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## 2017-20 Plan Summary

### The Story

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

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

To capitalize on the work of the District and to provide an articulated direction, PSD developed in the 2010-11 academic year the PSD Strategic Plan: 21st Century Learning. The strategic plan has been a beacon that keeps us focused on preparing students for an evolving world by supporting Learning That is:

1. Rigorous – implementation of the State Standards and curricular integration that includes curriculum adoption and professional development that focuses on content practices that ensure 21st Century skills development: Critical thinking, Creativity, Collaboration, Communication, Citizenship.

2. Differentiated – implementation of Response to Instruction and Intervention (RTI2) from both an academic and social-emotional perspective;
3. Holistic – application of the Coordinated School Health Model (CSHM) that guides the integration of content from a health and wellness lens. CSHM is a systematic, school-based process where schools together with community members, local business and non-profit entities work to create an infrastructure that supports continuous improvements in the health of students and staff, enhancing the capacity of schools to achieve their academic and civic mission. The Coordinated School Health Model promotes “healthy students” as learners who are knowledgeable and productive (physically, emotionally, and socially healthy; motivated; civically engaged; prepared for work and economic self-sufficiency, and ready for the world beyond their own borders. We also found this model to be of particular strength due to the inclusion of the adults that touch the lives of our students: parents, staff, and community.

With this blueprint, PSD continues to focus their efforts to consistently reduce the achievement and opportunity gap of the significant subgroups (Referenced - CA School Dashboard, Fall 2017):

1. Ethnic Subgroups – Black or African American (43), American Indian (8), Asian (226), Filipino (311), Hispanic or Latino (834), Native Hawaiian or Pacific Islander (30), Two or more races (455), White (1319).
2. Low Income Pupils (633, 20%),
3. English Learners (ELs) (288,9%),
4. Pupils with Disabilities (323)

## LCAP Highlights

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

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

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

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

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

We are particularly excited about the gaining better clarity around the state and local indicators so we may strengthen our metrics. We used the services of Panorama to assist us with developing surveys to gauge standards implementation, meaningful parent participation and input, as well as student perception for safety and self-directed learning. We have also focused on formative assessments to assist with targeting students as the year progresses who need additional support to meet grade level and those students who need differentiation in terms of going deeper into the work or standard. This year has been building our assessments and working with the analytics tools that we use to ensure real-time and comprehensible data. Tools we use in Pacifica are: Synergy (Student Information System); Illuminate (Formative Assessment Tool); DataZone (Data warehouse and report generator).

Professional development continues to be a major emphasis. Major areas of focus included: 1) Mathematics: We continued to strengthen the implementation of our mathematics curriculum

(Bridges - K-5 and CPM- grades 6-8) with on-site grade level coaching; 2) English Language Arts & English Language Development: We completed our cycle of Lab-sites for TCRWP. This professional development allowed schools to select areas of focus to strengthen implementation. We also provided training for the Supports for English Learners in Units of Study for Teaching Reading and Writing, All Grades that was developed by PSD in collaboration with La Honda-Pescadero, Cabrillo Unified, and Bayshore School Districts; 3) Social Emotional Learning (SEL): We launched our SEL Resource Guide at our first district-wide professional development day to ensure all employees are active participants in this work. Although, ultimately the teacher is responsible to teach the appropriate skill/standard - we also believe all employees in our district are active supports and models for the core competencies. Our district-wide school climate team has taken ownership in working with schools for implementation; 4) Intervention Programs: We continue to use Leveled Literacy Intervention (LLI) Systems as an ELA intervention and have begun to explore the Bridges Intervention kit for our students needing support. As for grades 6-8 we continued to use Mathletics an on-line computer program that can support those needing more time on a topic or accelerate those who can go deeper in a standard; 5) Next Generation Science Standards (NGSS) : We continued the work with our grades 6-8 science teachers in ensuring we are shifting to NGSS using an integrated approach that includes environmental studies and computer science. We also continued the conversation with our grades K-5 teachers, delving into the grade level changes and computer science. We were able to provide collaboration days with across the grade levels to lay the foundation for the implementation phase of NGSS in 2019-20.

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

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

## Review of Performance

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

## Greatest Progress

English Learner Progress: We have achieved a High status (Green) and a change of Increased (+4.9%) in the Fall CA Dashboard. Over the past few years Pacifica School District has made great efforts in putting into place a strong process for ensuring identification of English Learners (ELs) who may be ready for reclassification. We have developed a strong tool that reviews multiple measures to determine readiness and ensure reclassification: 1) A list is generated for each school of students meeting the minimum requirement for reclassification; 2) Forms are provided to school principal/designee; 3) Schools develop a process to complete the reclassification process that includes the teacher applying the Student Oral Language Observation Matrix (SOLOM) and parent participation. A Humanities Specialist monitors the completion of the process. Additionally, we have developed a process for student with disabilities whose handicapping condition may be the reason for lack of English language development. Should that be the case, the Individual Education Plan (IEP) team will determine the whether the student should be reclassified. We have also begun

using ADEPT (Annual English Proficiency Test) to monitor our English Learners' progress in levels 1-3. Lastly, we have developed the Learning Support Team (members consisting of the assistant principals and vice principals, guidance and learning) who meets periodically to analyze data for targeted population and collaborate in developing/using effective strategies to support student progress.

English Language Arts: Beginning in 2011, Pacifica School District took a bold move and began using the Teachers College Reading and Writing Project (TCRWP) to teach English Language Arts for all K-8 students after an intensive summer training. TCRWP incorporates the ELA Common Core State Standards and reinforces strong teaching strategies. We have continued the strong path to literacy for our students as evidenced in the district current status of high and change of maintained to equate to a green. Of particular importance to us was developing an ELD component to TCRWP prior to adopting the curriculum for our district. Thus, the development of the Support for English Learners in Units of Student for Teaching Reading and Writing All Grade supplemental binder by PSD, LHPSD, CUSD, and Bayshore along with TCRWP addendum lessons for ELs for each unit gave us the confidence TCRWP could meet the ELA/ELD standard for adoption. We continue to invest in instructional materials and professional development to refine our teaching.

Mathematics: Pacifica School District made its greatest progress in Mathematics as indicated on the CA Dashboard by our green performance level (High) and 11.3 point growth from the 2016. We particularly proud of that we increased in our growth in all of our student groups and significantly increased in African Americans (27.3 points), English Learners (22.8 points), and Asians (15.4 points) student groups. We continue to monitor and reflect on the mathematics progress of our students. The CA School Dashboard has been helpful to provide parameters for performance levels. This information has helped us to guide our conversations with the community and school administrators, who in turn meet with the school's leadership team and teachers. Specific actions that we have/are implementing that we believe will demonstrate positive change over time:

A. Data Analytics Tool/Assessments: PSD is continuing to build on data analysis tools with the goal of teacher use to inform instruction. To achieve this goal, we have begun to build/define common assessments for ELA, ELD, and mathematics: ELA - Fountas and Pinnell Reading Assessment; ELD- ADEPT; Mathematics K-5- Bridges Number Corner; Mathematics 6-8- District Developed Benchmark Assessments. Tools to assist with gaining a strong student/classroom profile include: Synergy (SIS); Illuminate (Assessment Tool); DataZone (implement in 18-19)- Platform to integrate SIS and Assessment Tool into a Dashboard for teacher and administrator use.

B. Professional Development: We will continue to support the implementation of mathematics through differentiated support. Coaching time will be provided and structured collaboration. In review of the current data - we are focusing on certain grade levels and subgroups and will support schools based on their needs.

C. Modification of Schedule: Specific to the middle school is to increase instructional minutes for mathematics (from 43 minutes to 54 minutes, thus providing an additional 33 hours of mathematics instruction) and to provide support in implementing this change.

Suspensions: In review of the CA School Dashboard, we were pleased by the green performance level (High) and 1.6% Suspension Rate. In looking at the progress Pacifica School district achieved based on our current data 2015-16 and 2016-17, it demonstrates success with the actions put in place to lower our rates suspensions. We are particularly proud of the population who identifies as African American whose performance level rate went from 14.3% to 9.3%, a reduction rate of 5%; Socioeconomically disadvantaged from 5% to 3.2% a reduction of 1.8%, students With Disabilities from 5.1% to 4.3% a reduction of .8% and the English Learner population whose 2016-2017 suspension rate is just 1%. Specific actions includes the .5 FTE Vice Principals, Guidance and Learning at the K-8 schools and one K-5 school; Developing a monitoring process with the Assistant

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

Student, Parent, Staff Perceptions surveys: PSD has used Panorama Education to develop robust surveys for students, parent and staff. To date both a student and staff survey has been conducted with the Parent survey being done in the spring of 2018. Our student survey revealed that in 3rd-5th 70% and 6th-8th 65% responded favorable to questions around school safety; and 3rd-5th 81% and 6th-8th 69% responded favorable to questions around connectedness to school. Our staff survey revealed the percentage of teachers that respond at either a Full Implementation(4) or Full Implementation and Sustainability (5) that PSD is making available instructional materials and PD that is aligned with the State standards adopted curriculum in the core content areas. The percentages of teachers responding at a 4 or 5 are from 16-17 and 17-18:

16-17: 47.7% - English/Language Arts; 17.7% - English Language Development; 45.9% - Mathematics; 0% NGSS; 4.3% - History/Social Science.

17-18: 78% - English/Language Arts; 42% - English Language Development; 80% - Mathematics; 9% NGSS; 16% - History/Social Science.

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

## **Greatest Needs**

Of the state indicators, overall Pacifica School District does not reflect a performance level of Orange (low) or Red (lowest) in any state indicator or did not receive a "not Met" or "Not Met for Two or More Years" in the local indicators. When looking at individual schools in the Pacifica School District, Cabrillo received a performance level of Orange (low) in Suspension Rate and Sunset Ridge received a performance level of Orange (low) in both English Learner Progress and English Language Arts.

Focus Area: Suspensions at Cabrillo

Along with continued district wide actions taken to reduce Suspension rates, steps to specifically support Cabrillo in this area:

- 1) Cabrillo's Vice Principal, Guidance and Learning with support from the Learning Support Team will focus on analyzing discipline data and student/staff/parent survey results in order to find indicators for the increased suspension rate; and develop site specific best practices and behavioral protocols in supporting students, staff and families to help reduce the need to suspend.
- 2) Implementation of the Social-Emotional Framework that includes an aspect of school climate focused on student discipline from a school-wide positive behavior intervention and support (SW-PBIS) and Restorative Justice approach.

Focus Area: English Learner Progress for English Learners at Sunset Ridge

- 1) Provide the most up to date data for analysis on English Learners progress through administrating the ADEPT and ELPAC.
- 2) Provide support to staff on ELD Standards and strategies that support ELs language proficiency needs including Adept training for teachers.

Focus Area: English Language Arts at Sunset Ridge

- 1) Continue to have the Site Literacy Team collaborate and plan PD, review data, and teaching strategies to support teachers implementing Balanced Literacy.
- 2) Provide reading intervention support using LLI and other support materials during school for students identified as not meeting standard on F & P using the SST process to identify students.
- 3) Provide after school and before school tutoring and homework centers for students identified as needing additional support.

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

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

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

## Performance Gaps

State Indicator: Suspension Rate (K-12)

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

1. Pacific Islander- Orange (Low)
2. Two or More Races - Orange (Low)

Steps taken:

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

State Indicator: English Language Arts (ELA)

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

1. Students with Disabilities (SWD)- Orange (Low)
2. Hispanic- Orange (Low)

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

- 1) A strong data analysis tool that will provide teachers with data to guide instruction by tying multiple data tools together: 1) SIS-Synergy; 2) Assessment Analysis Tool - Illuminate; 3) Overarching analytics Tool - DataZone;

- 2) Continue the Learning Support Team Meetings to guide and facilitate analysis of data to work with school instructional leadership team;
- 3) Purchase/train - Fountas and Pinnell Assessment, K-8; LLI Intervention Kits for all SPED staff
- 4) Continue the support of Humanities Specialists and Lead ELA teachers at the site- to build instructional leadership teams at the school to ensure strong instructional practices in ELA focusing on target sub-groups;
- 5) Explicitly assign Executive Director, Special Education, Human Resources, and Pupil Services to review the special education curriculum audit completed in 2010-11 and reengage special education staff in ensuring appropriate instructional materials are provided;
- 6) Continue the support of the Access, Equity, and Innovation (AEI) Specialist to monitor/evaluate/research/support the implementation of instructional programs/tools/practices that support the targeted subgroups - including connectivity at home for SED students.

State Indicator: Mathematics

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

1. Students with Disabilities (SWD)- Orange (Low)

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

- 1) A strong data analysis tool that will provide teachers with data to guide instruction by tying multiple data tools together: 1) SIS-Synergy; 2) Assessment Analysis Tool - Illuminate; 3) Overarching analytics Tool - DataZone;
- 2) Continue the Learning Support Team Meetings to guide and facilitate analysis of data to work with school instructional leadership team;
- 3) Purchase/Train - Bridges Intervention Program with all SPED staff.
- 4) Professional Development: Continue to support the implementation of mathematics through differentiated support. Coaching time will be provided and structured collaboration. In review of the current data - we are focusing on certain grade levels and subgroups and will support schools based on their needs. Specific to the middle school is to increase instructional minutes for mathematics (from 43 minutes to 54 minutes, thus providing an additional 33 hours of mathematics instruction) and to provide support in implementing this change;
- 5) Continue the support of the Mathematics Specialist (.5 fte, shared with .5 Science Specialist) and Math Lead teachers at each school to build instructional leadership teams at the school to ensure strong instructional practices in mathematics focusing on target sub-groups;
- 6) Explicitly assign Executive Director, Special Education, Human Resources, and Pupil Services to review the special education curriculum audit completed in 2010-11 and reengage special education staff in ensuring appropriate instructional materials are provided;
- 7) Continue the support of the Access, Equity, and Innovation (AEI) Specialist to monitor/evaluate/research/support the implementation of instructional programs/tools/practices that support the targeted subgroups - including connectivity at home for socio economically disadvantage (SED- Low income) students.

State Indicator: English Learner Progress

Although indications are that PSD is making great progress, we are currently seeing an increase in English Learner Newcomers in various grade levels. We are in the process of building strong levels of support for these families and will be reflecting on our teaching practices in order to meet the needs of this growing population.

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

### **Increased or Improved services**

Pacifica School District (PSD) continues to enhance the services provided to unduplicated pupils through refining the roles and responsibilities of the vice principals/assistant principals and curriculum specialists and teacher leads. We have restructured the Truancy Task Force to become the Learning Support Team, made up of vice principals and assistant principals, who met each trimester and focused the meetings on unduplicated pupil progress in academics, discipline, and attendance. The meetings assisted in anchoring next steps for students as well as strong dialogue regarding successful practices. As for the specialists and leads, the focus has been on serving the teachers at the individual schools to meet the needs of the unduplicated pupils. Professional development was much more focused at the school level so the training enhanced the current practices specific to school needs.

English Learners: During the 2016-17 school year, PSD with partner districts (Bayshore ESD and La Honda-Pescadero USD) formed a partnership to develop a component to the Teachers College Reading and Writing Project (TCRWP) units of study to support English language development (ELD) for our English Learners (ELs). Along with the development of a guide to each unit, Teachers College, had also embarked on developing ELD lesson inserts for each of the sessions. With the development of these documents to support ELD, we foresee the ability to provide differentiated ELD within the TC RWP workshop model through both integrated and designated ELD. In 2017-18 we provided professional development for implementing the support materials for TCRWP for ELD at two schools with the highest EL populations: IBL and Sunset Ridge. We also provided the opportunity for teachers to participate in the ELD training during our district-wide professional development. Along with both of these options, we also provided site level opportunities should there have been a request. As we monitor this particular population we have noticed an increase in families whose primary language is not English whose English language is more limited for students who are in the upper grades. Seeing this growth, PSD is developing with the support of SMCOE a professional development day at the beginning of the year to lay the foundation of EL support that will be reinforced throughout the year.

Foster Youth, Low-Income Students (and Students with Disabilities): PSD is changing a Cabinet level staff member from Associate Superintendent, Human Resources and Integrated Services to an Executive Director (ED), Integrated Services. As a Cabinet level member in the district organization, the intention is to focus the ED's attention to not only the compliance aspect of the work but to the social-emotional development and the academic progress for our unduplicated pupils through building strong connections with families, schools, support staff and outside agencies.. The ED will closely monitor the progress of the unduplicated pupils and ensure appropriate interventions are provided for support. Interventions include academic programs/strategies and outside agency support. Additionally, although PSD does not have a large number of Foster Youth, it is our position that we continue to monitor this population along with the other unduplicated pupils and to provide explicit support to ensure positive academic growth and social emotional development.

## **Budget Summary**

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

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures For LCAP Year	\$32,274,935
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$27,176,623.00

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

General Fund budget expenditures not included in the LCAP are base operational program expenditures, i.e., utilities, deferred maintenance, business office functions and school office personnel, contract special education services (e.g., non-public school services, speech) and district office administrative costs.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$24,673,547

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

1A. Decrease the number of teachers without full credentials

**17-18**

8

**Baseline**

11

7 teachers are with out full credentials.

**Metric/Indicator**

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

Based on Survey results from January, 2018 Survey, teaches responding at a level 4 (Full Implementation) or level 5 (Full implementation and Sustainability) that the LEA is making available instructional materials aligned to the state standards adopted curriculum in the core content areas

78% ELA  
 42% ELD  
 80% Mathematics  
 9% NGSS  
 16% History Social Science

Expected

**17-18**  
 60% ELA  
 30% ELD  
 45.9 % Mathematics  
 0% NGSS  
 30% History Social Science

**Baseline**  
 47.7 % ELA  
 17.5 % ELD  
 45.9 % Mathematics  
 0% NGSS  
 4.3% History Social Science

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

**17-18**  
 100% Good/Exemplary

**Baseline**  
 100% Good/Exemplary

Actual

100% of our schools had an over all score of good or Exemplary

**Actions / Services**

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

**Action 1**

Planned  
 Actions/Services

1.1 Monitor recruiting/retention efforts, especially for hard to fill positions:  
 a. Participate in job fairs – PSD HR department will attend various job fairs at universities in the Bay Area to recruit candidates for posted job openings in the district, emphasizing hard to fill positions

Actual  
 Actions/Services

1.1 Monitor recruiting/retention efforts, especially for hard to fill positions:  
 a. Attended the SMCOE job fair and had high interest in working in Pacifica School District. Interviewed three candidates for the SDC position.

Budgeted  
 Expenditures

5000-5999: Services And Other Operating Expenditures Base \$1,500

Estimated Actual  
 Expenditures

HR Budget mgmt code = 0620  
 5000-5999: Services And Other Operating Expenditures Base \$940

b. Monitor attrition of staff – PSD HR department will conduct exit interviews to ensure knowledge of the reasons employees leave the district  
 c. Study competitive total compensation packages – PSD HR department will work with SMCOE in monitoring compensation packages of other districts for comparison purposes  
 d. Seek out options for job notices, e.g., inDeed, LinkedIn

b. Monitored attrition of staff – PSD HR department conducted with all employees who left or are leaving at years end with the opportunity of an exit Interviews or the completion of a survey (Survey Monkey).  
 c. Studied competitive total compensation packages as part of negotiating with our Labor partners. Were able to take action based off these comparisons.  
 d. Used options for job notices including inDeed, Edjoin. Used EdCal for cabinet level positions.

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Monitor credential status of certificated staff:            a. Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements            b. Monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements</p>	<p>1.2 Monitor credential status of certificated staff:            a. Continued to monitor the SMCOE credential status report given annually and provided support to PSD certificated staff who are working to meet requirements            b. Continued to monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements. All tenured teachers are now CLAD compliant.</p>	<p>no additional cost \$0</p>	<p>no cost \$0</p>

**Action 3**

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

1.3 Continued to provide professional development for certificated staff:  
 a. BTSA for teachers needing training: Contract with SMCOE to provide BTSA service to identified employees: Six completing year 2; Eight completing year 1  
 b. District and site administration implemented the PSD Teacher Induction Plan that includes peer mentoring: Seven teachers participating in mentoring support  
 c. No new administrators were hired for 2017-18. All administrators attended summer training for Threat Assessment and Suicide Toolkit. Additionally, administrators attended all mandatory trainings held by SMCOE as well as varied curriculum trainings dependent on the school's area of focus, e.g., school climate, TCRWP lab-site training.

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

5000-5999: Services And Other Operating Expenditures Parcel Tax \$56,000

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

No cost \$0

**Action 4**

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

**Actual Actions/Services**  
 1.4 District HR and ESS departments continued to work with Access, Equity, and Innovation (AEI) Specialist to produce introductory and training videos for classified and certificated positions. This year we have focused on formative assessment training videos that are housed on the district intranet.

**Budgeted Expenditures**  
 no additional cost \$0

**Estimated Actual Expenditures**  
 No cost \$0

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 Implement staff recognition activities: PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities.</p>	<p>1.5 Implemented staff recognition activities: PSD HR department continued to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implemented internal recognition activities. Along with longevity recognition, we added employee perfect attendance and have begun recognizing classified employees as they complete their probation period during regularly scheduled Board meetings,</p>	<p>4000 materials Base \$2,500</p>	<p>4000 materials Base \$1,991</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Purchase, research, and develop quality State Standards-aligned materials a. Continue with budget plan for purchasing leveled readers for classroom libraries and teacher support materials to implement the Balanced Literacy program for ELA b. Realign gr. 6-8 science to reflect NGSS science, ELA Anchor Standards, ELD Standards, develop a curriculum map: Grade 8 c. Research and purchase instructional materials to support the current adopted materials in</p>	<p>1.6 Purchase, research, and develop quality State Standards-aligned materials a. Purchased leveled readers for classroom libraries for 6-8 grades along with TC New Units of Studies and teacher support materials to implement the Balanced Literacy program for ELA b. Realigned gr. 6-8 science to reflect NGSS science, ELA Anchor Standards, ELD Standards, develop a curriculum map: Grade 8 c. Researched and purchased instructional materials to support the current adopted materials in alignment with the</p>	<p>1.6a Classroom Libraries; Science Alive materials;History SS 4000-4999: Books And Supplies Lottery \$69,162  1.6c Science Materials; 4000-4999: Books And Supplies Base \$3,000  1.6c Mystery Science 5000 services Lottery \$5,000  1.6d Science and Social Science Committees work 1000-1999: Certificated Personnel Salaries Base \$4,000  1.6.d&amp;e 1000&amp;3000 salary&amp;benefits EEBG \$26,000</p>	<p>1.6a Classroom Libraries; Science Alive materials;History SS 4000-4999: Books And Supplies Lottery \$62,235  1.6c Science Materials; 4000-4999: Books And Supplies Base \$1,978  1.6c Mystery Science 5000 services Lottery \$4,995  1.6d Science and Social Science Committees work 1000&amp;3000 salary&amp;benefits Base \$3,200  1.6.d&amp;e 1000&amp;3000 salary&amp;benefits EEBG \$34,870</p>

alignment with the NGSS gr.6-8 and begin transitioning grades K-5  
 d. Research and begin to develop the PSD Social Science Plan to reflect the draft CDE Framework, ELA Anchor Standards and ELD Standards; monitoring and keeping pace with the CDE Curriculum Adoptoin process.  
 e. Reflect on implementation of mathematics curriculum to determine additional needs including professional development.

NGSS gr.6-8 and begin transitioning grades K-5  
 d. Researched with a team of educators a new History/social Science adoption and shared options with stakeholders in keeping pace with the CDE Curriculum adoption process.  
 e. Reflected on implementation of mathematics curriculum and determined additional professional development needs in consultation with math curriculum consultant.

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7 Continue to support school libraries            a. Research a structure for providing regular funding for materials purchasing            b. Employ a Library Media Technician (LMT), 4 hours per day, at each school            c. Provide a Lead LMT selected from the current LMT to support the operations and communications for the school libraries            d. Provide professional development and materials support</p>	<p>1.7 Continue to support school libraries            a. Employed a Library Media Technician (LMT), 4 hours per day, at each school            b &amp; d. Provided funding to support LMT professional development and materials.            c. Did not provide a Lead LMT</p>	<p>LEAD LMT + A 4 HOUR LMT AT EACH SITE 2000&amp;3000 salary&amp;benefits Parcel Tax \$190,000</p>	<p>No lead-includes a 4 hour at each site 2000-2999: Classified Personnel Salaries Parcel Tax \$194,637</p>
		<p>LMT planning and training 2000&amp;3000 salary&amp;benefits Title II \$4,000</p>	<p>LMT planning and training 1000&amp;3000 salary&amp;benefits Title II \$4,000</p>

**Action 8**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.8 Monitor and modify the Facilities Master Plan:

a. Address issues of safety and security

b. Apply environmental impact focus

c. Enhance our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture)

d. Support a 21st C learning environment

- Purchase technology: Prioritize and implement Technology Guiding Document recommendations
- Improve infrastructure consistent with District planning: Plan for replacing phone/public address systems as part of infrastructure upgrades

e. Fund deferred maintenance

- Allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance
- Explore increasing annual contribution to this fund

1.8 Monitored and modified the Facilities Master Plan:

a. Addressed issues of safety and security

b. Applied environmental impact focus

c. Enhanced our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture)

d. Supported a 21st C learning environment

- Purchased technology: Purchased teacher laptops to one of the schools consistent with timetable recommendation in PSD's Tech. Guiding Document.
- Improved infrastructure consistent with District planning: New Phone System installed at remaining schools that had old out dated system

e. Fund deferred maintenance

- Allocated funds to the deferred maintenance fund for completing work orders and performing preventative maintenance including replacement of lights and other maintenance upgrades.

Emergency/Safety Supplies (food/water/red backpacks/blinds) 4000-4999: Books And Supplies Base \$10,000

Phones (3 schools) projectors, 24 teacher laptops 4000-4999: Books And Supplies Capital Outlay \$300,000

5000-5999: Services And Other Operating Expenditures Base \$240,000

4000-4999: Books And Supplies Base \$500

Emergency/Safety Supplies (food/water/red backpacks/blinds) 4000-4999: Books And Supplies Base \$12,598

Phones (3 schools) projectors, 24 teacher laptops 4000-4999: Books And Supplies Capital Outlay \$273,946

Deferred Maintenance Contribution 0000: Unrestricted Base \$240,000

4000-4999: Books And Supplies Base \$500

School Facilities are maintained in good repair (rest maint) 2000&3000 salary&benefits Base 809,172



- Explored increasing annual contribution to this fund.

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.9a Ensure that Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.</p> <p>1.9b Instruction - Every special education student will have access to the books and materials, assessments, daily schedules that include the same or similar activities as same aged peers in an inclusive educational environment.</p> <p>1.9c Research-Based Curriculum - Identify and maintain information and access to research based curriculum (including specialized curriculum including social skills, technology) to meet student learning and full implementation of Individual Education Plans. Ensure all special education teachers and students have access to core curriculum, curriculum resource list, teacher surveys/input.</p> <p>1.9d Professional Development - Support and encourage special educators (teachers, paraprofessionals, specialists, psychologist, and administrator) to participate in ongoing districtwide</p>	<p>1.9a Special Education (SPED) students were taught throughout school year and will be taught in the Extended School Year by highly qualified teachers (Special Day, RSP classrooms), in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.</p> <p>1.9b Instruction - Every special education student had access to the books and materials, assessments, daily schedules that include the same or similar activities as same aged peers in an inclusive educational environment.</p> <p>1.9c Research-Based Curriculum - Identified and maintained information and access to research based curriculum (including specialized curriculum including social skills, technology) to meet student learning and full implementation of Individual Education Plans. Ensured all special education teachers and students have access to core curriculum, curriculum resource list, teacher surveys/input.</p>	<p>1000&amp;3000 salary&amp;benefits State SPED Funds 879,000</p> <p>4000 materials State SPED Funds \$4,800</p> <p>5000-5999: Services And Other Operating Expenditures State SPED Funds \$4,100</p>	<p>1000-3000: Certificated &amp; Classified Salary and Benefits State SPED Funds 1,323,706</p> <p>4000-4999: Books And Supplies State SPED Funds \$6,451</p> <p>5000-5999: Services And Other Operating Expenditures State SPED Funds \$4,100</p>

and special education specific professional development.

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

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Provide district-wide professional development opportunities keeping both certificated and classified staff needs in mind, along with articulation with neighboring districts (elementary and high school).	1.10 District-wide professional development opportunities were provided to both certificated and classified staff by utilizing our district specialists and outside resources inclusive of but not limited to the San Mateo County Office of Education and experts from neighboring districts. Professional development being provided were based on teacher and support staff need.	1000&3000 salary&benefits EEBG \$60,000	1000&3000 salary&benefits EEBG \$54,593
		2000&3000 salary&benefits Mandated Claim Funds \$2,000	
		1000&3000 salary&benefits Title II \$15,000	1000-3000: Certificated & Classified Salary and Benefits Title II \$17,980

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11a. Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards.	1.11 Continued to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards.	4000-4999: Books And Supplies Lottery \$3,000	4000-4999: Books And Supplies Lottery \$3,000
1.11b. Support the implementation of the adopted ELA/ELD Curriculum (TC RWP) emphasizing the ELD component.	a) Developed and provided all teachers with a TC/ELD alignment binder b) Provided coaching and support of English Language Development (ELD) materials that support	1000&3000 salary&benefits Title III \$28,000	1000-3000: Certificated & Classified Salary and Benefits Title III \$28,272
		Imagine Learning and Rosetta Stone 5800: Professional/Consulting Services	Imagine Learning and Rosetta Stone 5800: Professional/Consulting Services

integration in all subject areas from our Humanities Specialist  
 c) Provided on-line resources to support new comers and beginning level English Language Learners in English Language Development

And Operating Expenditures  
 Lottery \$5000

And Operating Expenditures  
 Lottery \$5,000

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Continue to focus on workforce housing (Oddstad Project): Request for Qualifications & Request for Proposal process, Selection of design build contractor; and other expenditures/actions deemed appropriate.	1.12 Continued to focus on workforce housing (Oddstad Project): Request for Qualifications completed and bidders notified. Began work on Bridging documents for Request for Proposal. Secured financing from HEART.	Consultant for RFP Process 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000	Consultant for RFP Process 5800: Professional/Consulting Services And Operating Expenditures Base \$45,000

## Analysis

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

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

The overall implementation of the actions/services were implemented with the outcome of the PSD achieving the articulated goal. Our base program remained strong with strong class size and support personnel such as para professionals and custodial staff. With the development and Implementation of the PSD Teacher Induction Plan, new teachers have the on-site support along with district level planned support to implement district chosen curriculum and school wide adopted practices. New teachers have benefitted from the veteran teachers at their sites along with the guidance from the district specialists. Pacifica School District adopted the ELD/ELA Teachers College Readers and Writers Curriculum and professional development has been provided by the Humanities Specialists. Each teacher was given a Teacher's College English Language Development Alignment binder that guided them in integrating English Language Development into the readers and writers workshop model. Supplemental instructional materials were provided specifically to allow access to the curriculum for our students with special needs and for all students who needed tools to support planned interventions.

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

Our actions/services were very effective in moving us towards achieving our goal of providing Highly qualified staff. Pacifica School District reduced the number of teachers who are not fully credentials from 11 teachers to 7 teacher which was one less that our targeted goal for 17-18 school year.

Our instructional materials specifically our adopted curriculum continues to get stronger from year to year. Our teachers have shown an increased confidence in ELA and Math implementation and alignment with the Common Core Standards as indicated from the result of the teacher survey in 2018 in comparison to the 2017 survey: 80% of teacher felt that the Math curriculums are fully implemented and sustainable compared to 45% in the same survey in 2017. In a ELA , 78% of teacher felt that the ELA curriculums are fully implemented and sustainable compared to 48% in 2017. Although PSD does not have an NGSS adopted Curriculum and are just now deciding on a new History/Social Science curriculum adoption, teachers have already begun to make the shift to NGSS practices and have been beginning to make the changes in instruction connected with the new History/Social Science Framework. Our actions around providing safe facilities that are conducive for learning have been effective in that there has been a greater focus put on monitoring and assessing the conditions of our facilities and prioritizing safety above all else. The facilities department has done more assessments and created action plans that have ensure we achieve in the good or exemplary on the FIT assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For most of the actions that required funding, the budgeted expenditures were closely aligned with the actual expenditure. One exception was the funding used for Special Educational supports, where the the actual expenditures were significantly more than the budgeted. New students and change in students services that were not anticipated when budget required a significant increase in funding. The other exception was budgeted expenditure for administrative training was not used due to the fact that no new administrators were hired for 2017-18. Also, there was an increase in the use of funds to support the development of workforce housing project due to the increased cost of the consultant.

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

While the goal and expected outcomes remained the same, there were some changes and additions made to the metrics and actions/services. Two minor changes were made to the Metrics. One had to do with decreasing the number of teachers without full credentials. In the 2019/20 target the number was changed from 0 to 2. The reason being was based on stakeholder input, it was unrealistic to expect that you would have 100% fully credentialed teachers district wide and their are some positions that are hard to fill and will require hiring an teacher that is in the process of getting his/her credential. The other metric change had to do with the Staff Survey Metric on instructional materials implementations. The 2018-2019 targets were adjusted for ELA and ELD because of the results from the January 2018 survey exceeded the original 18-19 targets.

With regard the actions/services, 7 actions were added to ensure that the base program personnel and materials were represented as actions within this goal. The one action was inclusive of the base core curriculum used within Pacifica School District classrooms. The other 6 added actions included classroom teachers, PE teacher, paraprofessionals, technology support personnel, school custodial staff, and site principals.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Maintain Reclassification Fluent English Proficient (RFEP) Rate

**17-18**

17%

**Baseline**

16.7%

Due to the shift in the 2017-2018 school year from the CELDT to the new ELPAC and it change in Administrative timeline, Reclassification rates will not be able to be determined until results from the Spring ELPAC administration are complete.

**Metric/Indicator**

Increase the % of CELDT test takers who increased at least one CELDT Level and % who maintained Early Advanced/Advanced English Proficient

**17-18**

69.3%

**Baseline**

67.8%

Due to the shift in the 2017-2018 school year from the CELDT to the new ELPAC, the CELDT was only given to initial English Learners. The ELPAC Sumative (annual) is being given in the Spring of 2018 to all identified English Learners. A new Metric will have to be determined to expected annual growth of EL that is consistent with the new ELPAC.

## Expected

### Metric/Indicator

SBAC ELA: Average distance from level 3

#### 17-18

All: 15, 6 (High, Maintained)  
ELs: -21, 9 (Low, Increased)  
SED: -26, 7 (Low, Increased)  
SWD: -79, 15 (Very Low, Increased)  
Filipino: 10, 7 (High, Increased)  
Hispanic: -8, 7 (Medium, Increased)

#### Baseline

All: 10.9, +7.4 (High, Increased)G  
ELs: -30, +3 (Low, Maintained)Y  
SED: -33, -2 (Low, Decreased)O  
SWD: -94, -6 (Very Low, Decreased)R  
Filipino: 3, -6 (Medium, Decreased)O  
Hispanic: -15, 3 (Low, Maintained)Y

### Metric/Indicator

SBAC Math: Average distance from level 3

#### 17-18

All: 0, 10 (Medium, Increased)  
ELs: -33, 15 (Low, Increased Sig.)  
SED: -44, 12 (Low, Increased)  
SWD: -107, 12 (Very Low, Increased)  
Filipino: -12, 10 (Medium, Increased)  
Hispanic: -28, 15 (Low, Increased Sig.)

## Actual

SBAC ELA: Average distance from level 3

All: 13.4, 2.6 (High, Maintained)  
ELs: -26, 3.6 (Low, Increased)  
SED: -27.2, 5.6 (Low, Increased)  
SWD: -88.5, 5.5 (Very Low, Increased)  
Filipino: 7.1, 4.1 (Medium, Increased)  
Hispanic: -17.3, -2.3 (Low, Maintained)

SBAC Math: Average distance from level 3

All: 1.4, 11.3 (High, Increased)  
ELs: -25.6, 22.8 (Low, Increased Sig.)  
SED: -45.1, 10.7 (Low, Increased)  
SWD: -109.5, 9.6 (Very Low, Increased)  
Filipino: -8, 14 (Medium, Increased)  
Hispanic: -34.7, 8.3 (Low, Increased)

Expected

Actual

**Baseline**

All: -10, -6 (Medium, Declined)O (Low)  
 ELs: -48, -12 (Low, Declined Sig.)R (Lowest)  
 SED: -56 -10 (Low, Declined Sig.)R(Lowest)  
 SWD: -119, -8 (Very Low, Declined)R(Lowest)  
 Filipino: -22, -6 (Medium, Declined)O (Low)  
 Hispanic: -43, -10 (Low, Declined)O (Low)

**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
<p>2.1 Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity &amp; Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. Support and expertise includes:</p> <ul style="list-style-type: none"> <li>a. Data driven decision making</li> <li>b. Serving as curriculum leaders at the schools</li> <li>c. Providing site level/district level professional development</li> </ul>	<p>2.1 Provided district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity &amp; Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. Support and expertise includes:</p> <ul style="list-style-type: none"> <li>a. Data driven decision making</li> <li>b. Serving as curriculum leaders at the schools</li> <li>c. Providing site level/district level professional development</li> </ul>	<p>1000&amp;3000 salary&amp;benefits Supplemental \$455,974</p> <p>1000&amp;3000 salary&amp;benefits Title II \$39,000</p>	<p>1000&amp;3000 salary&amp;benefits Supplemental \$404,070</p> <p>1000&amp;3000 salary&amp;benefits Title II \$39,000</p>

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

2.2. Provide professional development (PD) to-

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

2.2. Provided professional development (PD) to:

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

Director Stipend 1000&3000 salary&benefits Base \$3,000

Director Stipend 1000&3000 salary&benefits Base \$3,197

1000&3000 salary&benefits Title II \$530

1000&3000 salary&benefits Title II \$0

**Action 3**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3 Maximize teacher collaboration/preparation time:

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

2.3 Maximize teacher collaboration/preparation time:

- a. As funding allows provide teachers with release days (or equivalent paid) collaboration time to incorporate learning from PD
- b. Provided all 4th & 5th grade teachers with one prep period per week with a .8 fte District Music Teacher. One Prep period was provided for half the year to all grade 3 teachers with additional .2 fte District Music Teacher (1.0 fte).
- c. Continued to seek ways to support provision of collaboration/prep time for teachers K-2. Plan is in place to add music time for 3rd grade to allow prep time for all year versus just half a year. Cou

Music Teacher 1000&3000 salary&benefits PEF \$98,000

Music Teacher 1000&3000 salary&benefits PEF \$70,000

**Action 4**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

2.4 Contracted data tools to support data driven decision making including Synergy, Illuminate, DataZone-Foster Vision and establish practices to monitor student progress in state and district priority areas especially focuses on targeted subgroup: Learning Support Team, School and District School Climate Teams, Leadership Council. With DataZone most of the year was spent getting the statewide and local data sets into DataZone and allowing the different tools to communicate, pull/send and synch with each other.

Synergy, Illuminate, Datazone 5800: Professional/Consulting Services And Operating Expenditures Base 32,000

Synergy, Illuminate, Datazone 5800: Professional/Consulting Services And Operating Expenditures Base \$29,975

**Action 5**

**Planned Actions/Services**  
 2.5 Research, implement, and monitor interventions and innovative practices for supporting under-performing students and unduplicated subgroups:  
 a. On-line programs  
 b. Professional development  
 c. Student Organization and Study Skills needs

**Actual Actions/Services**  
 2.5 Implemented, and monitored interventions and innovative practices for supporting under-performing students and unduplicated subgroups:  
 a. On-line programs\_ ST Math  
 b. Professional development - Level Literacy Intervention training  
 c. Student Organization and Study Skills needs - Academic Center (after school tutoring/support program)

**Budgeted Expenditures**

ST Math 5800: Professional/Consulting Services And Operating Expenditures Lottery \$17,000

Teacher PD 1000&3000 salary&benefits Title II \$1,000

Academic Center 1000&3000 salary&benefits Title I \$30,000

SPARC Poetry 1000&3000 salary&benefits PEF \$10,000

**Estimated Actual Expenditures**

ST Math 5800: Professional/Consulting Services And Operating Expenditures Lottery \$15,584

Teacher PD 1000&3000 salary&benefits Title II \$1,000

Academic Center 1000&3000 salary&benefits Title I \$25,200

SPARC Poetry 1000&3000 salary&benefits PEF \$9,750

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

2.6 Provided a full-time Assistant Principal who supported and monitored instruction, data analysis, and social emotional learning with a focus on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).

SR VP 1000&3000 salary&benefits Supplemental \$155,000

SR VP 1000-3000: Certificated & Classified Salary and Benefits Supplemental \$159,623

### Action 7

#### Planned Actions/Services

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

#### Actual Actions/Services

2.7 Provided half-time vice principals, guidance and learning, who supported and monitored instruction, data analysis, and social emotional learning with a focus on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).

#### Budgeted Expenditures

CAB/OS/VM/ORT 1000&3000 salary&benefits Supplemental \$275,000

#### Estimated Actual Expenditures

CAB/OS/VM/ORT 1000-3000: Certificated & Classified Salary and Benefits Supplemental \$291,447

### Action 8

#### Planned Actions/Services

2.8 Provide a district-wide Early Learning Program:  
 a. Employ/contract with an Early Learning Coordinator to assist with planning and implementation of the program, emphasizing partnerships with the City of Pacifica and private preschool programs.  
 b. Provide Kick off to Kindergarten for entering K students with limited

#### Actual Actions/Services

2.8 Provided a district-wide Early Learning Program:  
 a. Contracted with an Early Learning Coordinator to assist with planning and implementation of the program, emphasizing partnerships with the City of Pacifica and private preschool programs.  
 b. Will be providing 5 summer classes of Kick off to Kindergarten for entering K students with limited

#### Budgeted Expenditures

Early Learning Coordinator 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,600

Teachers/Para 1000&3000 salary&benefits Supplemental \$30,000

4000 materials Supplemental \$2,000

#### Estimated Actual Expenditures

Early Learning Coordinator 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$11,000

Teachers/Para 1000-3000: Certificated & Classified Salary and Benefits Supplemental \$30,000

4000 materials Supplemental \$2,000

or no preschool experience (4 weeks, 3 hours day, summer).

or no preschool experience (4 weeks, 3 hours day, summer).

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 Explore ways to assist families in securing home internet or internet access for students to be able to access online resources: a. Device loaning programs b. Explore options: County and City Library	2.9 Explored ways to assist families in securing home internet or internet access for students to be able to access online resources: a. Explore options: County and City Library have wi-fi access. b. Worked with San Mateo County and the City of Pacifica to designate hot-spots for free wi-fi to expand student access. PSD submitted potential sites. Awaiting outcome request.	4000 materials Base \$500	4000 materials Base \$0

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Provide sites with supplemental funds to schools to provide directed targeted interventions that are School Site Council (SSC) approved and explained and monitored through the annual Single Plan for Student Achievement (SPSA). Amount allocated is a capped amount. See Chart in Demonstration of Increase or Improved services for Unduplicated Pupils	2.10 Provided sites with supplemental funds to schools to provide directed targeted interventions that are School Site Council (SSC) approved and explained and monitored through the annual Single Plan for Student Achievement (SPSA). Amount allocated is a capped amount. See Chart in Demonstration of Increase or Improved services for Unduplicated Pupils	1000&3000 salary&benefits Supplemental \$66,000	1000&3000 salary&benefits Supplemental \$65,520

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 Provide professional development focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through small group instruction	2.11 Humanities specialists provided professional development focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through small group instruction to teachers	ELA/ELD training; scoring on-demands 1000&3000 salary&benefits Title I \$17,000	ELA/ELD training; scoring on-demands 1000-3000: Certificated & Classified Salary and Benefits Title I \$22,077

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12. Develop/implement district-wide formative and benchmark assessments to inform teaching: e.g., Fountas and Pinnell, Math Benchmarks	2.12. Implemented Fountas and Pinnell Literacy Assessment district-wide and developed Math formative benchmark assessments.	4000-4999: Books And Supplies Base \$50,000	completed in 16-17 no cost in current year 4000-4999: Books And Supplies Base \$0

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 Assess and review assessment outcomes for ELs to inform instruction: a. ADEPT, b. CELDT/ELPAC	2.13 Assessed and reviewed assessment outcomes for ELs to inform instruction: a. ADEPT, b. CELDT/ELPAC	CELDT/ELPAC 4000 materials Base \$7,000	CELDT/ELPAC 4000 materials Base \$6,000

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.14 Provide additional counseling support (Mental Health Counselor) to work with primarily unduplicated student groups and families.	2.14 Provided additional counseling support (Mental Health Counselor) to work with primarily unduplicated student groups and families.	1000&3000 salary&benefits SELPA Mental Health Funding \$130,034 1000&3000 salary&benefits Base \$38,866	res:6512 1000&3000 salary&benefits SELPA Mental Health Funding 131,328

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.15 Maintain counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Vallemar .5 fte, OS .4 fte) and explore ways to increase counseling time: e.g., additional YSB time, primary grades.	2.15 Maintained counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Vallemar .5 fte, OS .4 fte) and explore ways to increase counseling time: e.g., additional YSB time, primary grades.	1000&3000 salary&benefits Parcel Tax \$195,000	1000&3000 salary&benefits Parcel Tax \$163,978
		YSB contracted time for OS and IBL 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax \$35,266	YSB contracted time for OS and IBL 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax \$37,498

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.16 Monitor the implementation of the Health and Physical Education curriculum plans and work to strengthen instruction for students in these areas.	2.16 Monitored the implementation of the Health and Physical Education curriculum plans and work to strengthen instruction for students in these areas.	Health Ed Curriculum 4000-4999: Books And Supplies Base \$12,400	Health Ed Curriculum 4000-4999: Books And Supplies Base \$11,400

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.17a Ensure students with IEPs have academic goals aligned with state standards. 2.17b Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs. 2.17c Gen Ed and SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE).	2.17a Ensured students with IEPs have academic goals aligned with state standards. 2.17b Students' IEPs were reviewed no less than annually, with goals and services updated as reflected by revised IEPs. 2.17c Gen Ed and SPED teachers collaborated to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE).	4000 materials State SPED Funds \$5,728	4000-4999: Books And Supplies State SPED Funds \$6,593

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

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

## Analysis

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

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

Overall Pacifica School District was able to implement most of the actions and services as described. A couple of areas that were not at the forefront:

1. Although there was a continued effort to support collaboration/prep time for teachers K-5 teachers, most collaboration time came outside of school hours and not in the form of prep time.
2. Utilizing DataZone to monitor and analyze data was done by site administration and specialists but did not get to the teachers due to the time it took to get the various data sources. We are confident that DataZone will be ready for district wide use by the end of the 17-18 school year

Due to the adoption of the ELA/ELD Teacher College Reader and Writers Program, professional development emphasis has been on integrated and designated ELD and the use of the newly created ELD alignment guide handbook that each teacher received.

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

The actions/services in place to support teaching and practices in the ELA and Math have shown to be effective based on green level in ELA and Math on the CA dashboard and the improved positive progress in comparison to the previous year. Actions focused on the Unduplicated Pupils have shown this same positive progress but still have not achieved comparable status to the overall student population. Due to the shift from CELDT to ELPAC, Reclassifications rates and English Learner English language development progress metrics have yet to be determined for 17/18 school year. We will be able to determine the effectiveness of these actions specific to English learners and their English language development when those scores are reported in the fall of 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Except for some materials that were budgeted for 17/18 but were paid out of 16/17 budget, most of the budgeted expenditures for each of the actions were at or a bit below with the estimated actual expenditures. There were only a few that the actual expenditures was lower than the budgeted expenditures due to some of the professional development being shifted to times within the teachers contracted hours which allowed for extra pay savings.

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

While the goal and expected outcomes remained the same, there were some changes and additions made to the metrics and actions/services. Due to the shift in the 2017-2018 school year from the CELDT to the new ELPAC and the change in Administrative timeline, Reclassification rates and English Learner Progress has not been able to be determined until results from the Spring Summative ELPAC administration are received which should be some time in July, 2018. The English Learner Progress Metric was modified to reflect the change from CELDT to ELPAC. Baselines for the Modified English Learner Progress Metric will be determined of Spring 2018 ELPAC Summative scores. Also, a minor change was made to the 18/19 target for the SBAC ELA metric due to calculation mistake which produced in error the original set target.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Suspension Rates

**17-18**

All: 2.48% (M,D)  
ELs: .95% (L,M)G  
SED: 3.50% (H,DS)Y  
SWD: 3.50% (H,DS)Y  
Asian: 1.45% (M,D) G  
Af. Am: 8.00% (VH,DS)Y  
Filipino: 1.30% (M,D)G  
Hisp: 2.50% (M,D)G  
Pac Isl: 2.70% (M,D)G  
Two/+: .75% (H,M)G  
White: 1.50% (M,D)G

Actual

Fall 2017 Actual:

All: 1.6% (M,D)G  
ELs: 1% (L,M)G  
SED: 3.2% (H,D)Y  
SWD: 4.30% (H,DS)Y  
Asian: 0.9% (L,D) G  
Af. Am: 9.3% (VH,DS)Y  
Filipino: 0% (VL,D)B  
Hisp: 2.2% (M,D)G  
Pac Isl: 3.3% (H,M)O  
Two/+: 2% (M,I)O  
White: 1.2% (L,D)G

Expected

Actual

**Baseline**

All: 2.98% (M,D)G  
ELs: 1.13% (M,DS)G  
SED: 5.17% (H,I)O  
SWD: 4.96% (H,M)O  
Asian: 1.75% (M,D) G  
Af. Am: 14.29% (VH,IS)R  
Filipino: 1.66% (M,DS)G  
Hisp: 3.12% (H,D)Y  
Pac Isl: 3.03% (D,DS)Y  
Two/+: 1.04% (M,DS)G  
White: 2.13% (M,M)Y

**Metric/Indicator**

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

**17-18**

Baseline Set in August, 2017

**Baseline**

Baseline in August 2017-18

Baseline:

Favorable responses 86%

**Metric/Indicator**

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

**17-18**

Baseline Set in August, 2017

**Baseline**

Baseline in August 2017-18

Baseline:

Favorable responses 90%

**Metric/Indicator**

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

**17-18**

Baseline set in 2017-18

**Baseline**

Baseline in 2017-18

Baseline:

Favorable responses  
3rd – 5th grade – 70%  
6th – 8th grade – 65%

**Metric/Indicator**

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

Baseline:

Favorable responses  
3rd – 5th grade – 81%

Expected

Actual

**17-18**  
Baseline set in 2017-18

**Baseline**  
Baseline in 2017-18

**Metric/Indicator**  
Middle School Dropout Rate

**17-18**  
0%

**Baseline**  
0%

**Metric/Indicator**  
Attendance Rate

**17-18**  
All: 3.90%  
EL: 4.32%  
SED: 5.26%  
Sp Ed: 4.95%

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

**Metric/Indicator**  
Chronic Absenteeism

**17-18**  
All: 6.95%  
EL: 12.45%  
SED: 20.19%  
Sp Ed: 15.08%

**Baseline**  
All: 7.00%  
EL: 12.50%  
SED: 20.24%  
Sp Ed: 15.13%

6th – 8th grade – 69%

0%

At the Completion of the 2017-18 school year, Fall 2018 Actual will be reported.

At the Completion of the 2017-18 school year, Fall 2018 Actual will be reported.

Expected

Actual

**Metric/Indicator**  
 Pupil Expulsions Rate  
**17-18**  
 All: 0% expulsions  
**Baseline**  
 All: 0% expulsions

At the Completion of the 2017-18 school year, Fall 2018 Actual will be reported.

**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
3.1 Maintain while explore continual growth in the Visual and Performing Arts (VAPA) plan: a. Continue a comprehensive instrumental band program for grades 6-8 b. Expand introductory music program from grades 4-5, to add grade 3 c. Explore expanding VAPA instruction	3.1 Maintained while explored continual growth in the Visual and Performing Arts (VAPA) plan: a. Continued a comprehensive instrumental band program for grades 6-8 b. Expanded introductory music program from grades 4-5, to add grade 3 c. Explored expanding VAPA instruction: Superintendent and VAPA Coordinator are active participants in the SMCOE effort to develop a county-wide plan for student access to the arts.	two 6-8 band teachers and stipend 1000&3000 salary&benefits Base \$194,000  4000-4999: Books And Supplies PEF \$21,000  See Goal 2 Action 3.B PEF	two 6-8 band teachers and stipend 1000&3000 salary&benefits Base \$176,090  4000-4999: Books And Supplies PEF \$19,393  See Goal 2 Action 3.B PEF

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Develop a robust World Language program in Spanish	3.2 Developed a robust World Language program in Spanish	FLES teachers 1.0 FTE 1000&3000 salary&benefits Supplemental \$95,000	FLES teachers 1.0 FTE 1000-3000: Certificated & Classified

a. Continue Foreign Language in Elementary School (FLES), Spanish program at Sunset Ridge  
 b. Explore expanding World Language instruction beyond Sunset Ridge

a. Continued Foreign Language in Elementary School (FLES), Spanish program at Sunset Ridge  
 b. Explored expanding World Language instruction beyond Sunset Ridge: Collaborated with the high school district to align the middle school program to the high school program. Created sections for a Spanish elective for grades 6-8 at the middle school. Hiring a teacher to teach the course for 18-19.

4000 materials Base \$2,000

Salary and Benefits Supplemental \$113,748

4000 materials Base \$0

**Action 3**

Planned Actions/Services

3.3 Provide workshops aimed at educating parents on supporting their children in a 21st C learning environment: Review parent surveys and reflect on parent leaders' feedback to develop workshops/trainings for parents

Actual Actions/Services

3.3 Workshops aimed at educating parents on supporting their children in a 21st C learning environment were provided. Parent Survey was administered and results will be reviewed in developing future workshops/trainings for parents

Budgeted Expenditures

4000-4999: Books And Supplies Base \$1,000

Panorama Survey Tool 5800: Professional/Consulting Services And Operating Expenditures Base \$9875

Estimated Actual Expenditures

4000-4999: Books And Supplies Base \$0

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

**Action 4**

Planned Actions/Services

3.4 support parents in keeping informed regarding their child's progress  
  
 a. Utilize standards-based report cards to create a more comprehensible tool for parents (Monitor report cards implementation and make minor changes if needed.)

Actual Actions/Services

3.4 Supports in place for parents in keeping informed regarding their child's progress  
 a. Utilized standards-based report cards to create a more comprehensible tool for parents (Monitor report cards implementation and make minor changes if needed.)

Budgeted Expenditures

Parent Workshops provided by LMT 2000&3000 salary&benefits Base \$3,000

Estimated Actual Expenditures

Parent Workshops provided by LMT 2000-2999: Classified Personnel Salaries Base \$0

b. Expand and improve the use of online student progress tools for communicating with parents

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

b. K-5 Report card is being developed to be more informative to the parents with regards the progress on Standards and Curriculum with the added progress tool for Social Emotional Learning

**Action 5**

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

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.6 Develop strategies based on data to improve community culture and school climate</p> <p>a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix, review of surveys and data to impact next steps</p> <p>b. Ensure a site-level process for supporting a welcoming system</p>	<p>3.6 Developed strategies based on data to improve community culture and school climate</p> <p>a. School climate and safety teams whose responsibilities included applying the SW PBIS matrix and reviewing surveys and data to impact next steps.</p>	<p>Teacher Stipends and Sub costs for combo classes 1000&amp;3000 salary&amp;benefits Parcel Tax \$10,000</p> <p>Housing Costs for Teachers/Students &amp; transportation costs 5000-5999: Services And Other Operating Expenditures Parcel Tax \$90,000</p>	<p>Teacher Stipends and Sub costs for combo classes 1000&amp;3000 salary&amp;benefits Parcel Tax \$11,721</p> <p>Housing Costs for Teachers/Students &amp; transportation costs 5000-5999: Services And Other Operating</p>

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

b. Welcoming system for students and families entering a school were in place at all the schools  
 c. Continued full funding of Outdoor Ed for 5th grade

Expenditures Parcel Tax  
 \$101,200

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Implement the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan	3.7 Implemented the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan	PBIS at Vallemar, Sunset Ridge and Ortega 1000&3000 salary&benefits Title I \$18,500  Circle up Keynote speaker for August 22nd PD 5000-5999: Services And Other Operating Expenditures Base \$2,000	PBIS at Vallemar, Sunset Ridge and Ortega 1000&3000 salary&benefits Title I \$18,400  Circle up Keynote speaker for August 22nd PD 5000-5999: Services And Other Operating Expenditures Base \$2,000

**Action 8**

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

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Explore, expand, and implement after-school and summer recreational activities accessible to all a. Work with partners to develop new clubs and after school	3.9 Explored and implement after-school and summer recreational activities accessible to all a. Worked with partners to develop new clubs and after school activities to provide opportunities	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS \$0	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS \$0

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

for a variety of student interests:  
 Added City of Pacifica JTeen After-school program at Vallemar School for grades 6-8  
 b. Enhanced recognition activities for pupil community service involvement  
 c. Investigated ways to expand free after school and summer activities

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 Ensure accessibility to homework center for EL, SED and special education student populations; e.g. parents and students informed, before/after school support offered on multiple days of the week.	3.10 EL, SED and special education student populations were given priority and first invited and encouraged to attend the Academic Centers at all the school sites. Parents were informed of the benefits of the support given at these centers.	See Goal 2 Action 5 Title I	See Goal 2 Action 5 Title I

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11 Assign Student Services Administrator to serve as case manager for all identified Foster Youth in the District. a. Will retrieve and the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues. b. Will determine whether a student was absent due to a	3.11 Student Services Administrator was assigned to serve as case manager for all identified Foster Youth in the District. a. Retrieved and the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues.	5000-5999: Services And Other Operating Expenditures Base \$500	5000-5999: Services And Other Operating Expenditures Base \$500

verified court appearance or related activity, so that the student suffers no negative effect to grades and/or attendance.

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

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

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

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

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

h. Develop a site-level process for supporting a welcoming system and positive school climate for foster youth

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

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

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

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

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

g. Located lost or missing academic records through the support of the school secretary.

h. Developed a site-level process for supporting a welcoming system and positive school climate for foster youth

**Action 12**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

3.12 Consider accessibility for workshop/trainings and parent communication options such as webinars and You Tube; Child care and food are provided; Translation services are provided; Materials are posted online.

3.12 Provided workshop/trainings for parents were provided by leads with when needed child care and food; Translation services were provided; Materials are posted online.

Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500

Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0

4000 materials Supplemental \$500

4000 materials Supplemental \$0

### Action 13

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

# Analysis

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

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

PSD was able to implement many of the listed actions that has resulted in progress as noted in the measurable outcomes data. As we continue to monitor our progress and implement our actions, there are a few actions and services that has created an energy that has moved us further along:

1. K-5 Report Card Development: Progress Report is being developed Piloted with representatives at each grade level to be more informative to the parents with regards the progress on Standards and Curriculum with the added progress tool for Social Emotional Learning. This has educated parents and students about our accountability to both Academics and Behavior as they relate to Social Emotional Learning and School Climate.
2. Expansion of the FLES, Spanish program: Development of an avenue to expand the FLES program into the 6-8 classrooms without needed funding was accomplished with the planned expansion of this program into IBL by embedding it with in the enrichment schedule which required no additional staff costs. Plans to expand into other 6-8 classrooms at PSD K-8 schools is being explored.
3. By reviewing and analyzing Student Perception Surveys (Panorama), the work of the District-wide School Climate/Culture Team has been more action based with the guidance from the PSD SEL Framework, to identify SEL and Climate related actions that can take place at sites and within communities based on student input and need.

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

PSD is making great progress in supporting all students. The LCAP has served as a guide to ensure our energies are focused as we strive to ensure students are provided a safe and inclusive learning environment that supports the development of 21st C learning skills. The CA School Dashboard along with the student and parent surveys provides a guide to ensuring our metrics support progress toward the local indicators. The surveys given for the first time this school year established baseline data to be referred to in future survey administrations to show growth from year to year. The survey also allowed us to take a look at our effectiveness of our actions when comparing all students to desegregated student groups. The student data shows some gaps between all students favorable responses to questions around school safety and connectedness to school and student groups such as Special Education, Pacific Islanders and African Americans. In our Parent Surveys baseline data showed high percentage of favorable responses for both parent perceptions of parent participation and parent decision making opportunities. The response rate to the Spring 2018 parent survey was low (23%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between estimated and actual expenditures were mainly due to the over/under estimating of salaries and benefits. Parent trainings workshops were provided without budgeted amount due to PSD providing the trainings/workshops.

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.

Wording of Goal 3 has not changed; three added student groups (American Indian/Alaska Native, Foster Youth, Homeless Youth) were added to the Suspension Rate metric targets for 18/19 and 19/20; Baselines were set for both the two parent survey metrics and the two student survey metrics. Targets were established for all four metrics for the 2018-19 and 2019-20. Within the actions/services the following changes were made:

- 1) 3.2 Action/service: FLES program was expanded to 6-8th grades at IBL
- 2) 3.3 and 3.12 were combined into one action because they both are about access for parents to parent workshops.
- 3) 3.11 Action/Service: Added collaboration with SMCOE Foster Youth Education Liaison as another support for foster youth students.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

### ANNUAL UPDATE:

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

### PLANNING PROCESS FOR THE LCAP, 2018-19

Pacifica School District uses the current LCAP as the foundation for the development of the updated LCAP. The 2018-19 LCAP reflects year two in a three-year cycle - the the processing with stakeholders involved looking at the current 2017-2018 LCAP. The planning process begins in November and includes the actions of the current LCAP with any feedback provided from previous meetings.

### OVERALL INVOLVEMENT PROCESS

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

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

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

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

Leadership Council-administrators (Annual Update: 2017 Metrics and Impact on Current LCAP 2017-18)

August 29, 2017: Review Support for teachers implementation of the adopted curriculum and CA Common Core Standards through Panorama Staff Survey (Goal 1); Review Panorama results - Parents (Goal 3); Gain input for select LCAP 2017-18 Actions

September 12, 2017: Review Academic Achievement Results (2017) (Goal 2); Gain input for select LCAP 2017-18 Actions; Reflect on Single Plan for Student Achievement (SPSA)

September 26, 2017: Update on current LCAP Safety Survey- Facilities, Environment (Goal 1, 3); Gain input for select LCAP 2017-18 Actions

October 24, 2017: Review Chronic Absenteeism and Suspension/Expulsion 2016 Data (Goal 3); Gain input for select LCAP 2017-18 Actions

Leadership Council- administrators (Three Year LCAP 2017-20; Input for LCAP 2018-19)

January 23, February 27, May 15, 2018: LCAP Topics: Update and gain input for 2017-20 LCAP; Introduce, review and reflect on Student, Staff and Parent Survey and Student progress on 17-18 metrics.

June 18, 2018: Review Updates to the LCAP 2017-20

Learning Support Team- Assistant Principals, Vice Principals, Guidance and Learning

September 11, 2017: Annual Update Focus- Within the CA Dashboard review Academic Achievement Results (2017), Chronic Absenteeism and Suspension Expulsion Data (Goals 2, 3), Provide time for using DataZone to analyze attendance, suspension and academic results

November 6, 2017: Provide time for using data analysis tools; Review ELL data on academic achievement, chronic absenteeism, suspensions aligned with Goal 2 and 3 actions; Reviewed Student Survey results aligned with the metric and actions in goal 3; determine best next steps in supporting student progress

January 22, 2018: Provide time for using data analysis tools; Review data on academic achievement, chronic absenteeism, suspensions aligned with Goal 2 and 3 actions; determine best next steps in supporting student progress

March 5, 2018: Presented information on chronic absenteeism; Reviewed the English Learners (ELs), Student with Disabilities and Socio-Economically Disadvantaged student data from formative benchmark assessments and surveys; Provide time for data analysis and to target students

May 14, 2018: Presented information on EL resources and Newcomers Guide document to support beginner level ELs; District Parent Involvement Design; Provide time for data analysis

#### Board of Education

September 27, 2017 Work Study, October 25, 2017 Board of Education (BoE) Meeting- LCAP 2017-18 Outcomes and 2017-20 Metrics/Actions, Budget Update - Reviewed Goals, Metrics for 2017-18; Gain input for 2018-19 LCAP

November 1, 2017 Work Study, November 16, 2017 Board of Education Meeting- SPSA discussion and approval aligned to the LCAP. Local Indicators Report

February 15, 2018 Work Study, March 7, 2018 BoE Meeting- Updated information regarding LCAP; Inform regarding budget 2017-18 projections including LCFF; Gain input for 2017-20 LCAP

May 23, 2018 Work Study- Final work session for LCAP 2017-20 and Budget Information in preparation for the public hearing (6/6/18)

Updates at Board of Education meetings provide Trustees the opportunity to gain a sense of progress on LCAP actions and LCFF Funding and provide feedback and guidance- August 23, 2017 (Educational Support Services Update), November 15, 2017 (LCAP and First Interim Alignment, School Climate Update), January 17, 2018 (School Accountability Report Card (SARC) Approval),

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

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

April 16, 2018: Presented information regarding CA School Dashboard in relation to PSD; Presented/Reviewed/Discussed 2017-20 Metrics and Goals/Actions and Services

#### District Leadership Team (DLT)

October 30, 2017: Annual Update on 2017 Metrics and gain on Current LCAP 2017-18

January 16, 2018: Introduce CA School Dashboard; Began discussion regarding the 2017-20 LCAP: Reviewed/discussed current 2017-18 LCAP in relation to 2017-20 LCAP

March 20, 2018: Presented updated information regarding CA School Dashboard in relation to PSD; Reviewed and discussed metrics and Goals/Actions and Services for the 2017-20 LCAP

Parent Organizations: PTO Presidents and Parent Council

August-October, PTO and Parent Council Meetings at Schools: Annual Update on 2017 Metrics and provide methods to give input on Current LCAP 2017-18 (e.g., e-mail, inform SSC, provide a note at the meeting); Align SPSAs  
November 14, 2017, Parent Council: Annual Update on 2017 Metrics and gain on Current LCAP 2017-18  
November 2017-February 2018, ELAC Meetings at Schools: Annual Update on 2017 Metrics and gain on Current LCAP 2017-18  
April 27, 2018: Review/Discuss metrics and Goals/Actions and Services for the 2018-19 LCAP

English Learner Parent Advisory Committee (ELPAC)/Parent Advisory Council (PAC): Parent representatives for English Learners, Socio-economically Disadvantaged, and Foster Youth  
April 27, 2018 Inform regarding CA School Dashboard, Gain input/insights regarding Goals and Actions for the 2017-20 LCAP  
May 30, 2018 (meeting with ELPAC/PAC and Parent Council): Final review of LCAP; include budget information; Given opportunity to ask questions, no questions were asked. The superintendent therefore did not have to respond in writing.

Formal Laguna Salada Educators Association (LSEA) Consultation Meeting: (Multiple opportunities for teacher input, a formal meeting is set to provide a review of the entire draft of the 2017-20 LCAP)- June 4, 2018

Formal Classified School Employee Association (CSEA) Consultation Meeting: (Multiple opportunities for classified staff input, a formal meeting is set to provide a review of the entire draft of the 2017-20 LCAP)- June 4, 2018

Public Hearing  
June 6, 2018

Board Adoption of LCAP and Budget  
June 13, 2018

## Impact on LCAP and Annual Update

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

The involvement of these various stakeholders including the English Learner Parent Advisory Committee (ELPAC)/Parent Advisory Council (PAC) led to consensus around activities that are included in this LCAP. Input provided indicated the desire to keep many of the actions in place. Some actions were edited based on new data and perspectives about the action from stakeholders. There were minor adjustments made to the metrics for 18/19 and 19/20 based on review of data from our stakeholders and the establishment of baseline data and 18/19, 19/20 metrics. The District Leadership Team (DLT) studied the input from all stakeholders and our district data to come to consensus in making minor adjustments to our metrics and editing or adding actions. Once the Goals and Actions/Services were established, additional meetings with the various stakeholder groups were scheduled for further input.

Although the stakeholders supported keeping many of the actions, the discussion regarding the specific actions provided guidance to leadership in relation to implementation of the actions. Specific impact is as follows:

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

1. Changed to metric for 19/20 from 0 not fully credentialed staff district wide to 2.
2. The 2018-2019 targets were adjusted for ELA and ELD because of the results from the January 2018 survey exceeded the original 18-19 targets.
3. Added 7 actions to be sure that base program (classroom teachers, PE teacher, paraprofessionals, technology support personnel, school custodial staff, and site principals) was represented in LCAP
4. Added action to be inclusive of the base core curriculum used within Pacifica School District classrooms.

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

1. Changed metrics and actions that are effected by the change of statewide ELD assessment system (CELDT to ELPAC) and schedule of administration

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

1. Established metrics for the 18/19 and 19/20 for Student Survey for connectedness to school and school safety based on established Baseline Survey data
2. Established metrics for the 18/19 and 19/20 for Parent Survey for decision making and participation based on established Baseline Survey data
3. Combined two similar actions relating to access for parents to workshops into one action.
4. Added action to monitor student population groups containing less than 11 students through local measures.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

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

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

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

Local Priorities:

### Identified Need:

Students will receive a stronger educational program with:

A: The recruitment and retainment of highly qualified staff

B: Limited attrition of qualified staff

C: State standards and ELD aligned instructional materials

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

Supporting data/anecdotal records used to identify needs

A&B: Attract and retain highly qualified staff

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

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

3. SARC Report indicates:

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

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

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

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

1. Completing the Mathematics adoption in 15-16 for grades K-5 (Grades 6-8 was adopted in 14-15); providing professional development to support standards implementation
2. In 16/17, PSD was part of a multi-district consortium that focused on the development of the ELD component for the Teachers College Reading and Writing Project(TCRWP) Units of Study; In 17/18 we implemented the TCRWP ELA/ELD curriculum emphasizing the ELD component providing professional development to support standards implementation
3. NGSS
  - a. Selected the integrated approach for NGSS for grades 6-8. Grade 6- Implementing NGSS 16-17; Grade 7- Implementing NGSS 17-18; Grade 8 implementing 18-19; providing professional development to support standards implementation
  - b. Grades K-5: Providing professional development regarding NGSS; goal is implementation of NGSS 18-19 along with an adoption
4. History-Social Science (HSS)
  - a. Grades 6-8: Provide professional development focused on the HSS Framework to support teaching strategies
  - b. Grades K-5: Beginning to introducing the HSS Framework
  - c. 17-18 prepare for adoption
- D: Facilities- 21st Century Learning Environment
  1. Use the Facilities Inspection Tool to guide needs for deferred maintenance
    - a. SARC report indicates 100% of the schools are in Good condition
    - b. Developing a Facilities Master Plan to ensure guidance in supporting maintenance of facilities
  2. Monitoring the implementation of the Technology Guiding Document ; Modifying as needed in consultation with the District Technology Committee/iLeads

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Decrease the number of teachers without full credentials	11	Target: 8 Actual: 7	4	2
1B. Survey (Instructional Materials) Increase the percentage of teachers responding at a level 4 (Full Implementation) or level 5 (Full implementation and Sustainability) that the LEA is making available instructional materials	47.7 % ELA 17.5 % ELD 45.9 % Mathematics 0% NGSS 4.3% History Social Science	Target: 60% ELA 30% ELD 45.9 % Mathematics 0% NGSS 30% History Social Science  Actual Results (Survey given Jan. 2018):	78% ELA 50% ELD 80% Mathematics 40% NGSS 60% History Social Science	80% ELA 80% ELD 80% Mathematics 80% NGSS 80% History Social Science

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
aligned to the state standards adopted curriculum in the core content areas		78% ELA 42% ELD 80% Mathematics 9% NGSS 16% History Social Science		
1C. 100% of the schools will have an overall score of good or exemplary as determined by the FIT.	100% Good/Exemplary	Target: 100% Good/Exemplary Actual: 100% Good/Exemplary	100% Good/Exemplary	100% Good/Exemplary

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

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

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

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

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000	\$10,000	\$10,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures ADMIN TRAINING	5000-5999: Services And Other Operating Expenditures ADMIN TRAINING- To be determined	5000-5999: Services And Other Operating Expenditures ADMIN TRAINING

**Action 4**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**Actions/Services**

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

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

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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



**Budgeted Expenditures**

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

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1.6 Purchase, research, and develop quality State Standards-aligned materials

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

1.6 Purchase, research, and develop quality State Standards-aligned materials

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

1.6 Purchase, research, and develop quality State Standards-aligned materials

- a. Monitor the implementation of the selected NGSS Curriculum

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,162	\$100,000	\$2,000
Source	Lottery	Lottery	Base
Budget Reference	4000-4999: Books And Supplies 1.6a Classroom Libraries; Science Alive materials;History SS	4000-4999: Books And Supplies Science 6-7th Adoption	1000-1999: Certificated Personnel Salaries Science and Social Science Committees work

Amount	\$3,000	\$80,000	\$3000
Source	Base	Other	Base
Budget Reference	4000-4999: Books And Supplies 1.6c Science Materials;	4000-4999: Books And Supplies Science 8th (State One Time Funds)	4000-4999: Books And Supplies Science Materials
Amount	\$5,000	\$300,000	
Source	Lottery	Other	
Budget Reference	5000 services 1.6c Mystery Science	4000-4999: Books And Supplies History Social Science Adoption (State One Time Funds)	
Amount	\$4,000	\$4,000	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries 1.6d Science and Social Science Committees work	1000-1999: Certificated Personnel Salaries Science and Social Science Committees work	
Amount	\$26,000		
Source	EEBG		
Budget Reference	1000&3000 salary&benefits 1.6.d&e		

**Action 7**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

**Budgeted Expenditures**

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

Amount	\$4,000	\$4,102	\$4,195
Source	Title II	Title II	Title II
Budget Reference	2000&3000 salary&benefits LMT planning and training	2000&3000 salary&benefits LMT planning and training	2000&3000 salary&benefits LMT planning and training

### Action 8

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

1.8 Monitor and modify the Facilities Master Plan:

- a. Address issues of safety and security
- b. Apply environmental impact focus
- c. Enhance our learning environment, as prioritized by input from stakeholders (e.g.

#### 2018-19 Actions/Services

1.8 Monitor and modify the Facilities Master Plan:

- a. Address issues of safety and security
- b. Apply environmental impact focus
- c. Enhance our learning environment, as prioritized by input from stakeholders (e.g.

#### 2019-20 Actions/Services

water fountains/refill stations, flexible furniture)

d. Support a 21st C learning environment

- Purchase technology: Prioritize and implement Technology Guiding Document recommendations
- Improve infrastructure consistent with District planning: Plan for replacing phone/public address systems as part of infrastructure upgrades

e. Fund deferred maintenance

- Allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance
- Explore increasing annual contribution to this fund

water fountains/refill stations, flexible furniture)

d. Support a 21st C learning environment

- Purchase technology: Prioritize and implement Technology Guiding Document recommendations
- Improve infrastructure consistent with District planning

e. Fund deferred maintenance

- Allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance
- Explore increasing annual contribution to this fund

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Emergency/Safety Supplies (food/water/red backpacks/blinds)	4000-4999: Books And Supplies Emergency/Safety Supplies (food/water/red backpacks/blinds)	4000-4999: Books And Supplies Emergency/Safety Supplies (food/water/red backpacks/blinds)

Amount	\$300,000	\$150,000	\$150,000
Source	Capital Outlay	Capital Outlay	Capital Outlay
Budget Reference	4000-4999: Books And Supplies Phones (3 schools) projectors, 24 teacher laptops	4000-4999: Books And Supplies 24 projectors, 24 teacher laptops	4000-4999: Books And Supplies 24 projectors, 24 teacher laptops
Amount	\$240,000	\$240,000	\$240,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$500	\$240,000	\$240,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	0000: Unrestricted Contribution to Deferred Maintenance Fund 14	0000: Unrestricted Contribution to Deferred Maintenance Fund 14
Amount		\$809,172	\$815,000
Source		Base	Base
Budget Reference		2000&3000 salary&benefits School Facilities are maintained in good repair (RRMA)	2000&3000 salary&benefits School Facilities are maintained in good repair (RRMA)
Amount		\$210,909	\$220,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures School Facilities are maintained in good repair (RRMA)	5000-5999: Services And Other Operating Expenditures School Facilities are maintained in good repair (RRMA)

## Action 9

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

### Students to be Served:

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

### Location(s):

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

Students with Disabilities

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.9a Ensure that Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.  
1.9b Instruction - Every special education student will have access to the books and materials, assessments, daily schedules that include the same or similar activities as same aged peers in an inclusive educational environment.  
1.9c Research-Based Curriculum - Identify and maintain information and access to research based curriculum (including specialized curriculum including social skills, technology) to meet student learning and full implementation of Individual Education Plans. Ensure all special education teachers and students have

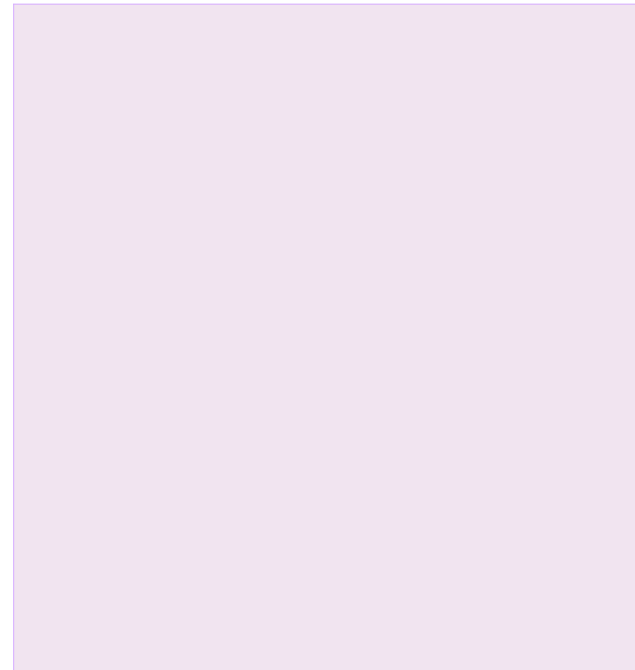
2018-19 Actions/Services

1.9 Ensure that Special Education (SPED) students will be taught by highly qualified staff, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.  
1.9a Instruction - Every special education student will have access to the books and materials, assessments, daily schedules that include the same or similar activities as same aged peers in an inclusive educational environment.  
1.9b Research-Based Curriculum - Identify and maintain information and access to research based curriculum (including specialized curriculum including social skills, technology) to meet student learning and full implementation of Individual Education Plans. Ensure all special education teachers and students have

2019-20 Actions/Services

access to core curriculum, curriculum resource list, teacher surveys/input.  
 1.9d Professional Development - Support and encourage special educators (teachers, paraprofessionals, specialists, psychologist, and administrator) to participate in ongoing districtwide and special education specific professional development.

access to core curriculum, curriculum resource list, teacher surveys/input.  
 1.9c Professional Development - Support and encourage special educators (teachers, paraprofessionals, specialists, psychologist, and administrator) to participate in ongoing districtwide and special education specific professional development.  
 1.9d SPED students with unique needs that can not be met by district services will be provided instruction through the SMCOE.  
 1.9e SPED students with unique needs that can not be met by district services will be provided instruction through local non-public schools.



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	879,000	\$2,654,114	\$2,707,196
Source	State SPED Funds	State SPED Funds	State SPED Funds
Budget Reference	1000&3000 salary&benefits	1000-3000: Certificated & Classified Salary and Benefits	1000&3000 salary&benefits
Amount	\$4,800	\$4,800	\$4,800
Source	State SPED Funds	State SPED Funds	CCSS
Budget Reference	4000 materials	4000 materials	4000 materials

Amount	\$4,100	\$4,100	\$4,100
Source	State SPED Funds	State SPED Funds	State SPED Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$376,000	\$400,000
Source		State SPED Funds	State SPED Funds
Budget Reference		7000-7439: Other Outgo County Costs	7000-7439: Other Outgo County Costs
Amount		\$376,000	\$380,000
Source		State SPED Funds	State SPED Funds
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Non Public Schools	5800: Professional/Consulting Services And Operating Expenditures Non Public Schools

### Action 10

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action	Modified Action	Unchanged Action
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**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$34,450	\$35,000
Source	EEBG	Title I	Title I
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$2,000		
Source	Mandated Claim Funds		
Budget Reference	2000&3000 salary&benefits		
Amount	\$15,000		
Source	Title II		
Budget Reference	1000&3000 salary&benefits		

**Action 11**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.11a. Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards.  
1.11b. Support the implementation of the adopted ELA/ELD Curriculum (TC RWP) emphasizing the ELD component.

2018-19 Actions/Services

1.11 Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards.  
1.11a. Support the implementation of Integrated and Designated ELD in all subject areas.  
1.11b Provide ELD materials that support integration in all subject areas

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$28,000	\$27,950	\$28,885
Source	Title III	Title III	Title III
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits

Amount	\$5000	\$6,000	\$6,000
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning and Rosetta Stone	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning and Rosetta Stone	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning and Rosetta Stone

## Action 12

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

### Students to be Served:

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

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

1.12 Build workforce housing

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$600,000	\$22,000,000
Source	Base	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant for RFP Process	5800: Professional/Consulting Services And Operating Expenditures NEW FUNDING SOURCE= HEART LOAN or Sale of Fairmont, this is for RFP Process and soft costs	5800: Professional/Consulting Services And Operating Expenditures Finance with COP - timing to be determined

### Action 13

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

**Students to be Served:**

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

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

1.13 Every student has access to all standards aligned materials:

2019-20 Actions/Services

1.13 Every student has access to all standards aligned materials:

	<ul style="list-style-type: none"> <li>English Language Arts/English Language Development</li> </ul> <p>K-8: Teachers College Reading and Writing Workshop, 2017</p> <p>Words Their Way (supplemental); LLI Intervention</p> <ul style="list-style-type: none"> <li>Mathematics</li> </ul> <p>K-5: Bridges to Mathematics, 2016, Bridges Intervention Kit</p> <p>6-8: College Preparatory Mathematics, 2014</p>	<ul style="list-style-type: none"> <li>English Language Arts/English Language Development</li> </ul> <p>K-8: Teachers College Reading and Writing Workshop, 2017</p> <p>Words Their Way (supplemental); LLI Intervention</p> <ul style="list-style-type: none"> <li>Mathematics</li> </ul> <p>K-5: Bridges to Mathematics, 2016, Bridges Intervention Kit</p> <p>6-8: College Preparatory Mathematics, 2014</p>
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**Budgeted Expenditures**

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

**Action 14**

All	All Schools
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**OR**

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

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

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

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

**Budgeted Expenditures**

Amount		\$12,879,265	\$13,136,850
Source		Base	Base
Budget Reference		1000&3000 salary&benefits	1000&3000 salary&benefits

**Action 15**

All	All Schools
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OR

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

**Actions/Services**

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

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

Amount		\$486,180	\$505,627
Source		Base	Base
Budget Reference		1000&3000 salary&benefits	1000&3000 salary&benefits

**Action 16**

Students with Disabilities

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

Unchanged Action

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

**Budgeted Expenditures**

Amount

\$1,239,423

\$1,276,606

Source

IDEA Funds

IDEA Funds

Budget Reference

2000&3000 salary&benefits

2000&3000 salary&benefits

**Action 17**

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

Unchanged Action

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

**Budgeted Expenditures**

Amount		\$412,569	\$420,820
Source		Base	Base
Budget Reference		2000&3000 salary&benefits	2000&3000 salary&benefits

**Action 18**

All	All Schools
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OR

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

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

**Budgeted Expenditures**

Amount		\$1,202,765	\$1,226,820
Source		Base	Base
Budget Reference		2000&3000 salary&benefits	2000&3000 salary&benefits

**Action 19**

OR

**Actions/Services**

	New Action	Unchanged Action
	1.19 School Administrations leads the development of their Schools Single Plan for Student Achievement and is	1.19 School Administrations leads the development of their Schools Single Plan for Student Achievement and is

responsible for ensuring a safe and supportive learning environment for its students.

responsible for ensuring a safe and supportive learning environment for its students.

**Budgeted Expenditures**

Amount

\$2,237,302

\$2,300,000

Source

Base

Base

Budget Reference

1000-3000: Certificated & Classified Salary and Benefits  
School Administration

1000-3000: Certificated & Classified Salary and Benefits  
School Administration

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

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

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

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

Local Priorities:

### Identified Need:

Students will receive a strong educational program with:

- Intervention options for students who are below grade level, including subgroups
- Long-term English Learner (EL) students receiving instructional intervention
- Monitoring of pupil outcomes for broad course of study

With this context of strong educational program in mind, PSD is in the process of building a strong systemic approach for student success. The CA School Dashboard and the 5X5 Tables have been extremely helpful in guiding our discussions regarding best next steps. For the last few years, we have been working without strong data to analyze to impact instruction. As a small district we struggled with formative assessments to help guide us in meeting the needs of students. We are looking forward to 2018-19 to continue to build historical data and student profiles that will guide instruction.

In 2017-2018, we were able to look at our data on the California Dashboard for ELA and Math along with our performances of our subgroups . We were also able to look at our local formative assessments including benchmark data in ELA (Fountas and Pinnell, On-demand Writing) and Math (Bridges Number Corners and CPM Benchmark) as well as ELD assessments (ADEPT).

Supporting data/anecdotal information used to identify needs:

## State assessments:

In review of the State assessments as indicated in the Annual Update section of the LCAP, Pacifica School District partially met the state Science Assessment; met mathematics and ELA assessments, and did not meet Physical Fitness targets. In addition to reviewing the PSD outcomes for targets written by PSD, we reviewed the Fall 2017 CA School Dashboard. For ELA, PSD has a performance level of green for overall the same level it received in 2016. For mathematics, PSD also has an overall performance level of green which was an improvement from yellow in 2016. We also know that science is being field tested in 2016-17 and piloted for 2017-18. Based on this information, there is a desire to focus our attention to the two content areas of ELA/ELD and mathematics at the same time monitoring the other state assessments to look for trends to guide our actions.

## MATHEMATICS

1. Apply the 5X5 table to formulate a plan of supporting our students and targeted populations to achieve a performance level of green (high), over time.
2. Now into the second year of K-5 Bridges in Mathematics, we are encouraged by the progress we have made as a district based on the results of the 2017 CAASPP in mathematics. In order to identify content areas of need and to target students in need of math intervention we will take a closer look at those students that either did not show progress or performed below proficient. We will continue to look at specific Mathematical claims to identify patterns and trend and target claims that were not performed well on.
3. We will align our formative assessments to provide stronger indicators to inform instruction as well as using on-line testing format to support the practice of testing on a computer.
  - a. K-5: End of Unit assessments
  - b. Grades 6-8: Benchmark assessments, approximately 2-3 times/year
4. On-going professional development
  - a. Bridges - site specific professional development based on a coaching model (lead math teacher, administrator, consultant, math specialist)
  - b. CPM- grades 6-8- district-wide grade level collaboration facilitated by the math specialist; differentiated coaching based on school need
5. User friendly data analysis tool, DataZone, to assist teachers in guiding instruction and professional development to assist administrators and teachers in interpreting the data.

## English Language Arts (ELA)

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

## Physical Fitness

1. We will monitor our results for 2017 to determine trends.
2. Provide opportunities for professional development/collaboration to modify instruction to support needs of students.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain Reclassification Fluent English Proficient (RFEP) Rate	16.7%	Target: 17%	Target: 17%	Target: 17%
Increase the % of CELDT test takers who increased at least one	67.8%	Target: 69.3%	Due to transition from CELDT to ELPAC, Metric has been	Due to transition from CELDT to ELPAC, Metric has been

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT Level and % who maintained Early Advanced/Advanced English Proficient			Revised to reflect ELPAC Performance Levels. See below for new metric	Revised to reflect ELPAC Performance Levels. See below for new metric
SBAC ELA: Average distance from level 3	All: 10.9, +7.4 (High,Increased)G ELs: -30, +3 (Low, Maintained)Y SED: -33, -2 (Low, Decreased)O SWD: -94, -6 (Very Low, Decreased)R Filipino: 3, -6 (Medium, Decreased)O Hispanic:-15, 3 (Low, Maintained)Y	Target: All: 15, 4.1 (High, Maintained) ELs: -21, 9 (Low, Increased) SED: -26, 7 (Low, Increased) SWD: -79,15 (Very Low, Increased) Filipino: 10, 7 (High, Increased) Hispanic: -8, 7 (Medium, Increased)	Target: All: 20, 5 (High, Maintained) ELs: -13, 8 (Low, Increased) SED: -19, 7 (Low, Increased) SWD: -64,15 (Low, Increased) Filipino: 15, 5 (High, Maintained) Hispanic: 2,10 (Medium, Increased)	Target: All: 25, 5 (High, Maintained)G ELs: -5, 8 (Maintained, Increased)G SED: -12, 7 (Low, Increased) Y SWD: -49,15 (Low, Increased)Y Filipino: 20, 5 (High, Maintained)G Hispanic: 12,10 (High, Increased)G
SBAC Math: Average distance from level 3	All: -10, -6 (Medium, Declined)O (Low) ELs: -48, -12 (Low, Declined Sig.)R (Lowest) SED: -56 -10 (Low, Declined Sig.)R(Lowest) SWD: -119, -8 (Very Low, Declined)R(Lowest) Filipino: -22, -6 (Medium, Declined)O (Low) Hispanic: -43, -10 (Low, Declined)O (Low)	Target: All: 0,10 (Medium, Increased) ELs: -33,15 (Low, Increased Sig.) SED: -44,12 (Low, Increased) SWD: -107,12 (Very Low, Increased) Filipino: -12, 10 (Medium, Increased) Hispanic: -28, 15 (Low, Increased Sig)	Target: All: 7, 7 (High, Increased) ELs: -21,12 (Medium, Increased) SED: -32,12 (Low, Increased) SWD: -92,15 (Low, Increased Sig.) Filipino: -5, 7 (High, Increased) Hispanic: -16,12 (Medium, Increased)	Target: All: 12, 5 (High, Increased)G (high) ELs: -11,10 (Medium, Increased)G (High) SED: -22,10 (Medium, Increased)G (High) SWD: -80,15 (Low, Increased Sig.)Y (Med.) Filipino: 0,5 (High, Increased)G (High) Hispanic: -9,7 (Medium, Increased)G (High)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the % of ELPAC test takers who increased at least one ELPAC Level and % who maintained Well Developed Performance Level (4) of English Language Proficiency	Baseline to be determined by Spring 2018 Summative ELPAC Scores		Target to be set based on Spring 2018 Summative ELPAC Scores	Target to be set based on Spring 2018 Summative ELPAC Scores

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>2.1 Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity &amp; Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. Support and expertise includes:</p> <ul style="list-style-type: none"> <li>a. Data driven decision making</li> <li>b. Serving as curriculum leaders at the schools</li> <li>c. Providing site level/district level professional development</li> </ul>	<p>2.1 Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity &amp; Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. Support and expertise includes:</p> <ul style="list-style-type: none"> <li>a. Data driven decision making</li> <li>b. Serving as curriculum leaders at the schools</li> <li>c. Providing site level/district level professional development</li> <li>d. Insure equity for all students</li> </ul>	

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$455,974	\$432,000	\$440,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$39,000		
Source	Title II		
Budget Reference	1000&3000 salary&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)

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

**Budgeted Expenditures**

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

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.3 Maximize teacher collaboration/preparation time:

2018-19 Actions/Services

2.3 Maximize teacher collaboration/preparation time:

2019-20 Actions/Services

a. As funding allows provide teachers with release days (or equivalent paid) collaboration time to incorporate learning from PD

b. Provide all 4th & 5th grade teachers with at least one prep period per week with a .8 fte District Music Teacher. Collaboration/prep time will be expanded to grade 3 teachers with additional .2 fte District Music Teacher (1.0 fte).

c. Continue to seek ways to support provision of collaboration/prep time for teachers K-5 (PE, music, art), with special emphasis on K-2.

a. As funding allows provide teachers with release days (or equivalent paid) collaboration time to incorporate learning from PD

b. Provide all 3rd - 5th grade teachers with at least one prep period per week with a 1.0 fte District Music Teacher.

c. Continue to seek ways to support provision of collaboration/prep time for teachers K-5 through avenues such as PE, music, art and world language with special emphasis on K-2.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$98,000	\$90,000	\$95,000
Source	PEF	PEF	PEF
Budget Reference	1000&3000 salary&benefits Music Teacher	1000&3000 salary&benefits Music Teacher	1000&3000 salary&benefits Music Teacher

**Action 4**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

**Budgeted Expenditures**

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

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.5 Research, implement, and monitor interventions and innovative practices for supporting under-performing students and unduplicated subgroups:  
a. On-line programs  
b. Professional development  
c. Student Organization and Study Skills needs

2018-19 Actions/Services

2.5 Research, implement, and monitor interventions and innovative practices for supporting under-performing students and unduplicated subgroups:  
a. On-line programs  
b. Professional development  
c. Student Organization and Study Skills needs

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$17,000	\$17,000
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ST Math	5800: Professional/Consulting Services And Operating Expenditures ST Math-Mind Research	5800: Professional/Consulting Services And Operating Expenditures ST Math

Amount	\$1,000		
Source	Title II		
Budget Reference	1000&3000 salary&benefits Teacher PD		
Amount	\$30,000	\$25,200	\$25,200
Source	Title I	Title I	Title I
Budget Reference	1000&3000 salary&benefits Academic Center	1000&3000 salary&benefits Academic Center	1000&3000 salary&benefits Academic Center
Amount	\$10,000	\$19,500	\$19,500
Source	PEF	PEF	PEF
Budget Reference	1000&3000 salary&benefits SPARC Poetry	5800: Professional/Consulting Services And Operating Expenditures SPARC Poetry	5800: Professional/Consulting Services And Operating Expenditures SPARC Poetry

### Action 6

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Sunset Ridge

### Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.6 Provide a full-time Assistant Principal at Sunset Ridge whose emphasis will be on instruction, data analysis, and social emotional learning especially focused on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$155,000	\$162,000	\$165,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits SR VP	1000&3000 salary&benefits SR VP	1000&3000 salary&benefits SR VP

Action 7

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

Students to be Served:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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]

Schoolwide  
 [Add Scope of Services selection here]

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

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$275,000	\$300,400	\$310,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits CAB/OS/VM/ORT	1000&3000 salary&benefits CAB/OS/VM	1000&3000 salary&benefits CAB/OS/VM

**Action 8**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

- English Learners
- Foster Youth
- Low Income

**Scope of Services:**

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

- Limited to Unduplicated Student Group(s)

**Location(s):**

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

- Specific Grade Spans: PreSchool entering Kindergarten

**Actions/Services**

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

- Unchanged Action

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

- Modified Action

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

- Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,600	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Early Learning Coordinator	5800: Professional/Consulting Services And Operating Expenditures Early Learning Coordinator	5800: Professional/Consulting Services And Operating Expenditures Early Learning Coordinator
Amount	\$30,000	\$30,474	\$30,949
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000&3000 salary&benefits Teachers/Para	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$2,000	\$4,000	4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000 materials	4000 materials	4000 materials

### Action 9

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Modified Action	Unchanged Action	Unchanged Action
-----------------	------------------	------------------

2017-18 Actions/Services

2.9 Explore ways to assist families in securing home internet or internet access for students to be able to access online resources:  
 a. Device loaning programs  
 b. Explore options: County and City Library

2018-19 Actions/Services

2.9 Explore ways to assist families in securing home internet or internet access for students to be able to access online resources:  
 a. Device loaning programs  
 b. Explore other partnerships: County and City Library

2019-20 Actions/Services

**Budgeted Expenditures**

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

**Action 10**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**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)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
 Foster Youth  
 Low Income

Limited to Unduplicated Student Group(s)

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

**Budgeted Expenditures**

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

**Action 11**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**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	LEA-wide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.11 Provide professional development focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through small group instruction	2.11 Provide continued professional development focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through TCRWP- small group instruction	

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$500	\$500
Source	Title I	Title I	Title I
Budget Reference	1000&3000 salary&benefits ELA/ELD training; scoring on-demands	1000&3000 salary&benefits ELD integrated designated planning	1000&3000 salary&benefits ELD integrated designated planning
Amount		\$5,000	\$5,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures TC Training ELA/ELD	5000-5999: Services And Other Operating Expenditures TC Training ELA/ELD

**Action 12**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.12. Develop/implement district-wide formative and benchmark assessments to inform teaching: e.g., Fountas and Pinnell, Math Benchmarks

2018-19 Actions/Services

2.12 Implement and monitor district-wide formative and benchmark assessments to inform teaching: e.g. Fountas and Pinnell, On-Demand Writing, Math Benchmarks

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 13**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.13 Assess and review assessment outcomes for ELs to inform instruction: a. ADEPT, b. CELDT/ELPAC

2018-19 Actions/Services

2.13 Assess and review assessment outcomes for ELs to inform instruction: a. ADEPT, b. ELPAC

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Base	Base	Base
Budget Reference	4000 materials CELDT/ELPAC	4000 materials ELPAC	4000 materials CELDT/ELPAC

**Action 14**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$130,034	\$132,090	\$134,146
Source	SELPA Mental Health Funding	SELPA Mental Health Funding	SELPA Mental Health Funding
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$38,866	\$50,000	\$52,000
Source	Base	Base	Base
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits

**Action 15**

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

**Students to be Served:**

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

**Location(s):**

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

All

Specific Schools: IBL, Ocean Shore, Vallemar, Cabrillo  
Specific Grade Spans: grades 6-8

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)  
[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
[Add Location(s) selection here]

**Actions/Services**

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

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

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

2017-18 Actions/Services  
2.15 Maintain counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Vallemar .5 fte, OS .4 fte) and explore ways to increase counseling time: e.g., additional YSB time, primary grades.

2018-19 Actions/Services  
2.15 Maintain counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Vallemar .5 fte, OS .4 fte) and explore ways to increase counseling time: e.g., additional YSB time, primary grades.

2019-20 Actions/Services  
2.15 Maintain counselors for grades 6-8 (IBL, 1.0 fte, Cabrillo/Vallemar .5 fte, OS .4 fte) and explore ways to increase counseling time: e.g., additional YSB time, primary grades.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$195,000	\$165,500	\$175,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	1000&3000 salary&benefits	1000&3000 salary&benefits	1000&3000 salary&benefits

Amount	\$35,266	\$36,000	\$36,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YSB contracted time for OS and IBL	5800: Professional/Consulting Services And Operating Expenditures YSB contracted time for OS and IBL	5800: Professional/Consulting Services And Operating Expenditures YSB contracted time for OS and IBL

### Action 16

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,400	\$12,400	\$12,400
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Health Ed Curriculum	4000-4999: Books And Supplies Health Ed Curriculum	4000-4999: Books And Supplies Health Ed Curriculum

### Action 17

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

2.17a Ensure students with IEPs have academic goals aligned with state standards.  
2.17b Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.  
2.17c Gen Ed and SPED teachers will collaborate to plan and develop instructional strategies in order to meet the

#### 2018-19 Actions/Services

2.17 Ensure students with IEPs have academic goals aligned with state standards.  
2.17a Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.  
2.17b Gen Ed and SPED staff will collaborate to plan and develop instructional strategies in order to meet the

#### 2019-20 Actions/Services

needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE).  
 2.17d Assessment - Integrate the use of district-wide formative and benchmark assessments as a key instructional practice for students with IEPs.

needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE).  
 2.17c Assessment - Integrate the use of district-wide formative and benchmark assessments as a key instructional practice for students with IEPs.



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,728	\$6,000	\$6,000
Source	State SPED Funds	State SPED Funds	State SPED Funds
Budget Reference	4000 materials	4000 materials	4000 materials

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

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

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

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

Local Priorities:

### Identified Need:

Students will receive a stronger educational program with:

- Parent opportunities to be involved in their child's education
- A well-rounded course of study
- A positive school environment where they feel a sense of belonging
- An expectation that students will interact in a manner that reflects responsible global citizenship
- An opportunity for students and families to feel connected to the schools; especially those of targeted subgroups

With this context of strong educational program in mind for school climate and engagement, PSD is focused on providing a welcoming school environment that supports the development of 21st Century skills. In order to accomplish our Goal 3 the following observations have been made.

Supporting data/anecdotal information used to identify needs:

Improved/maintained suspension/expulsion rates and middle school drop out rates

In review of the CA School Dashboard the PSD overall performance level is currently green, which was an improvement from Orange the previous year. All of our subgroup showed a decline in or significant decline in Suspension Rate however, our Socio- Economically Disadvantaged, Student with Disabilities and African Americans are at a yellow level due to there higher percentage of suspensions. Based on this information, we anticipate a need to monitor our actions for these sub groups and building on the programs and practices we are establishing that will have positive outcomes for these populations.

### Chronic Absenteeism

In comparison to our 2016-2017 Chronic Absenteeism Rate of 7.4 % for all students, our SED (14%), SWD (14%), AA (16%) Hispanic (11%) and Pacific Islander (10%) had higher percentage of chronic absenteeism . Based on this information, we anticipate continuing our actions and building on the programs and practices we are establishing. In particular, we will deepen our understanding of the needs of these populations and develop strategies to support attendance. Now with baseline data, we also look forward to the CA School Dashboard performance level indicator for chronic absenteeism. The 5X5 table will be a strong guide for PSD to determine a consistent measure of progress and establishment of a performance level.

### School Climate- School Safety and School Connectedness.

Now that we have our 3rd - 8th Student Survey, PSD has the data on Students perception of school safety and connection to their school that will help guide our thinking. The 2017-18 baseline data from these surveys shows that there are some significant differences between all student data in comparison with desegregated student group data. While 86% of 3rd- 5th grade students felt they are happy at school, 67% of SPED students felt happy at school. While 87% of all 3rd -5th grade students felt safe at school, 71% of 3rd-5th grade Pacific Islanders students felt safe. With regards 6th through 8th grade students, 69% felt connected to school while 47% of African Americans felt connected. 57% of 6th-8th grade students felt safe compared to 72% overall. 14% of African Americans felt they were treated fairly compared to 64% of all 6th though 8th. This data allows us to refine our programs/activities to support student groups in need, especially around feeling safe at school and feeling connected to school. We look forward to giving the student survey out each year so that we can compare it to the 2017-18 baseline data, and help us see if our actions show an increase in our favorable percentages.

### Parent Participation and Decision-Making

With our new a parent survey data that was given in the Spring 2018, PSD has baseline data regarding parents/guardians perceptions of parent participation and school decision making opportunities for parents. The participation rate (23%) of parent in taking the survey was low and we hope to look into ways to improve participation rate in the parent survey next school year. The baseline results from the survey show high percentages of positive response to to both groups of questions. 90% of the parents responded favorably to questions pertaining to Parent participation and 86% of parent responded favorably to questions relating to parents opportunities to be part of decision making processes at their child's school. We look forward to utilizing this data to help inform effectiveness of existing actions and create new actions from analysis of these results and subsequent year parent survey data.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates % An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons.	All: 2.98% (M,D)G ELs: 1.13% (M,DS)G SED: 5.17% (H,I)O SWD: 4.96% (H,M)O Asian: 1.75% (M,D) G Af. Am: 14.29% (VH,IS)R Filipino: 1.66% (M,DS)G Hisp: 3.12% (H,D)Y Pac Isl: 3.03% (D,DS)Y Two/+: 1.04% (M,DS)G White: 2.13% (M,M)Y Foster Youth: * American Indian/Alaska Native: *	Targets: All: 2.48% (M,D) ELs: .95% (L,M)G SED: 3.50% (H,DS)Y SWD: 3.50% (H,DS)Y Asian: 1.45% (M,D) G Af. Am: 8.00% (VH,DS)Y Filipino: 1.30% (M,D)G Hisp: 2.50% (M,D)G Pac Isl: 2.70% (M,D)G Two/+: .75% (H,M)G White: 1.50% (M,D)G  Fall 2017 Actual: All: 1.6% (M,D)G ELs: 1% (L,M)G SED: 3.2% (H,D)Y SWD: 4.30% (H,DS)Y Asian: 0.9% (L,D) G Af. Am: 9.3% (VH,DS)Y Filipino: 0% (VL,D)B Hisp: 2.2% (M,D)G Pac Isl: 3.3% (H,M)O Two/+: 2% (M,I)O White: 1.2% (L,D)G	Targets: All: 1.95% (M,D) ELs: .75% (L,M)G SED: 3.00% (M,D)G SWD: 3.00% (M,D)G Asian: 1.00% (L,D) G Af. Am: 5.00% (H,DS)Y Filipino: 1.00% (L,D)G Hisp: 1.50% (M,DS)G Pac Isl: 1.70% (M,DS)G Two/+: .25% (VL,D)B White: 1.00% (L,D)G American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *	Targets: All: 1.48% (L,D)G ELs: .50% (VL,M)B SED: 1.50% (M,DS)G SWD: 1.50% (M,DS)G Asian: .50% (VL,D) B Af. Am: 2.00% (M,DS)G Filipino: .50% (VL,D)B Hisp: .50% (VL,DS)B Pac Isl: .70% (L,DS)B Two/+: .0% (VL,D)B White: .25% (VL,D)B American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *
Favorable Responses on Parent Survey regarding decision making (Family-School Relationship Survey; Panorama Education)	Baseline: (Survey given April 2018) Favorable Responses 86%	Baseline: Actual Baseline: (Survey given April 2018) Favorable Responses 86%	Target: 86%	Target: 88%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Favorable Responses on Parent Survey regarding participation (Family-School Relationship Survey; Panorama Education)	Baseline: (Survey given April 2018) Favorable responses 90%	Baseline: Actual Baseline:(Survey given April 2018) Favorable responses 90%	Target: 90%	Target: 92%
Favorable Responses on Student Survey measuring students' perceptions of school safety (Student Survey; Panorama Education)	Baseline in 2017-18(Survey given Sept. 2018) 3rd - 5th grade - 70% 6th - 8th grade - 65%	Baseline set in 2017-18 Actual Baseline: (Survey given Sept. 2018) 3rd - 5th grade - 70% 6th - 8th grade - 65%	Target: 3rd - 5th grade - 70% 6th - 8th grade - 65%	Target: 3rd - 5th grade - 72% 6th - 8th grade - 67%
Favorable Responses on Student Survey measuring students' perceptions of connectedness to school (Student Survey; Panorama Education)	Baseline in 2017-18(Survey given Sept. 2018) 3rd - 5th grade - 81% 6th - 8th grade - 69%	Baseline set in 2017-18 Actual Baseline:(Survey given Sept. 2018) 3rd - 5th grade - 81% 6th - 8th grade - 69%	Target: 3rd - 5th grade - 81% 6th - 8th grade - 69%	Target: 3rd - 5th grade - 83% 6th - 8th grade - 71%
Middle School Dropout Rate	0%	Target: 0%	Target: 0%	Target: 0%
Attendance Rate	All: 3.95% EL: 4.73% SED: 5.31% Sp Ed: 5.00%	Targets: All: 3.90% EL: 4.32% SED: 5.26% Sp Ed: 4.95%	Targets: All: 3.85% EL: 4.27% SED: 5.21% Sp Ed: 4.90%	Targets: All: 3.80% EL: 4.22% SED: 5.16% Sp Ed: 4.85%
Chronic Absenteeism % An asterisk (*) shows that the student group has fewer than 11 students and is not	All: 7.00% EL: 12.50% SED: 20.24% Sp Ed: 15.13% Af Am: 16.3% Asian:1.3%	Targets: All: 6.95% EL: 12.45% SED: 20.19% Sp Ed: 15.08%	Targets: All: 6.95% EL: 12.30% SED: 12.7% Sp Ed: 13.3% Af Am: 15.3%	Targets: All: 6.95% EL: 12.25% SED: 12.2% Sp Ed: 12.8% Af Am: 14.8%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
reported for privacy reasons.	Filipino: 3.5% Hispanic/Latino: 10.9% Pacific Islander: 10.0% White: 6.8% Two or More Races: 7.0% American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *		Asian:1.3% Filipino: 3.5% Hispanic/Latino: 9.9% Pacific Islander: 9.0% White: 4.8% Two or More Races: 5.0% American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *	Asian:1.3% Filipino: 3.5% Hispanic/Latino: 9.5% Pacific Islander: 8.5% White: 4.8% Two or More Races: 5.0% American Indian/Alaska Native: * Foster Youth: * Homeless Youth: *
Pupil Expulsions Rate	All: 0% expulsions	Target: All: 0% expulsions	Target: All: 0% expulsions	Target: All: 0% expulsions

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

3.1 Maintain while explore continual growth in the Visual and Performing Arts (VAPA) plan:  
 a. Continue a comprehensive instrumental band program for grades 6-8  
 b. Expand introductory music program from grades 4-5, to add grade 3  
 c. Explore expanding VAPA instruction

2018-19 Actions/Services

3.1 Maintain while explore continual growth in the Visual and Performing Arts (VAPA) plan:  
 a. Continue a comprehensive instrumental band program for grades 6-8  
 b. Expand introductory music program from grades 4-5, to add grade 3  
 c. Enhancing VAPA instruction by utilizing SMCOE VAPA coordinator

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$194,000	\$197,607	\$200,135
Source	Base	Base	Base
Budget Reference	1000&3000 salary&benefits two 6-8 band teachers and stipend	1000&3000 salary&benefits two 6-8 band teachers	1000&3000 salary&benefits two 6-8 band teachers
Amount	\$21,000	\$13,000	\$21,000
Source	PEF	PEF	PEF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Source	PEF	PEF	PEF
Budget Reference	See Goal 2 Action 3.B	See Goal 2 Action 3.B	See Goal 2 Action 3.B

Amount		\$5,000	
Source		Lottery	
Budget Reference		4000-4999: Books And Supplies	

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Sunset Ridge

## Actions/Services

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

Modified Action

2017-18 Actions/Services

3.2 Develop a robust World Language program in Spanish  
a. Continue Foreign Language in Elementary School (FLES), Spanish program at Sunset Ridge  
b. Explore expanding World Language instruction beyond Sunset Ridge

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

Modified Action

2018-19 Actions/Services

3.2 Maintain FLES at Sunset Ridge to grades 4-5 and establish World Language, Spanish for grades 6-8 by piloting a program at Ingrid B Lacy.

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

Modified Action

2019-20 Actions/Services

3.2 Maintain FLES at Sunset Ridge and World Language, Spanish in grades 6-8

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$95,000	\$100,000	\$200,000
Source	Supplemental	Supplemental	Base
Budget Reference	1000&3000 salary&benefits FLES teachers 1.0 FTE	1000&3000 salary&benefits	1000&3000 salary&benefits
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000 materials	4000-4999: Books And Supplies	3000-3999: Employee Benefits
Amount		\$60,000	
Source		Base	
Budget Reference		1000&3000 salary&benefits .6 FTE World Language Spanish Teacher at IBL	

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.3 Provide workshops aimed at educating parents on supporting their children in a 21st C learning environment: Review parent surveys and reflect on parent leaders' feedback to develop workshops/trainings for parents

2018-19 Actions/Services

3.3 Provide workshops aimed at educating parents on supporting their children based on review of parent surveys and reflect on parent leaders' feedback to develop workshops/trainings for parents

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

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

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

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

#### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

#### Actions/Services

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

Modified Action

2017-18 Actions/Services

3.4 Support parents in keeping informed regarding their child's progress

a. Utilize standards-based report cards to create a more comprehensible tool for parents (Monitor report cards implementation and make minor changes if needed.)

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

Modified Action

2018-19 Actions/Services

3.4 Support parents in keeping informed regarding their child's progress

a. Utilize standards-based report cards to create a more comprehensible tool for parents (Monitor report cards implementation and make minor changes if needed.)

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

Unchanged Action

2019-20 Actions/Services

b. Expand and improve the use of online student progress tools for communicating with parents

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

b. Maintain the use of online (Jupiter) student progress tools in 6-8th grades for communicating with parents

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,076	\$3,146
Source	Base	Base	Base
Budget Reference	2000&3000 salary&benefits Parent Workshops provided by LMT	2000&3000 salary&benefits	2000&3000 salary&benefits

### Action 5

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.5 Enhance parent participation in programs and ensure seeking input from parents in decision making:  
 a. Review parent survey results and develop action steps  
 b. Annually report to Trustees results of the survey and action steps progress

2018-19 Actions/Services

3.5 Enhance parent participation in programs and ensure seeking input from parents in decision making:  
 a. Review parent survey results and develop action steps  
 b. Annually report to Trustees results of the survey and action steps progress

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget			
Reference	see goal 3, Action 3	see goal 3, Action 3	see goal 3, Action 3

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.6 Develop strategies based on data to improve community culture and school climate  
 a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix, review of surveys and data to impact next steps  
 b. Ensure a site-level process for supporting a welcoming system and welcoming students and families entering a K-8 school, especially in grades 6-8  
 c. Continue full funding of Outdoor Ed for 5th grade

3.6 Develop strategies based on data to improve community culture and school climate  
 a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix, review of surveys and data to impact next steps  
 b. Ensure a site-level process for supporting a welcoming system and welcoming students and families entering a K-8 school, especially in grades 6-8  
 c. Continue full funding of Outdoor Ed for 5th grade



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$11,000	\$11,500
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	1000&3000 salary&benefits Teacher Stipends and Sub costs for combo classes	1000&3000 salary&benefits Teacher Stipends and Sub costs for combo classes	1000&3000 salary&benefits Teacher Stipends and Sub costs for combo classes
Amount	\$90,000	\$105,000	\$105,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	5000-5999: Services And Other Operating Expenditures Housing Costs for Teachers/Students & transportation costs	5000-5999: Services And Other Operating Expenditures Housing Costs for Teachers/Students & transportation costs	5000-5999: Services And Other Operating Expenditures Housing Costs for Teachers/Students & transportation costs

**Action 7**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.7 Implement the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan

2018-19 Actions/Services

3.7 Monitor the implementation of the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$18,500	\$0	\$0
Source	Title I		
Budget Reference	1000&3000 salary&benefits PBIS at Vallemar, Sunset Ridge and Ortega		

Amount	\$2,000	0	0
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Circle up Keynote speaker for August 22nd PD		

### Action 8

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.8 Monitor students with poor attendance and excessive tardiness/suspension-expulsions and develop strategies to support these families with the support of the Learning Support Team.

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

Unchanged Action

2018-19 Actions/Services

3.8 Monitor students with poor attendance and excessive tardiness/suspension-expulsions and develop strategies to support these families with the support of the Learning Support Team.

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

Unchanged Action

2019-20 Actions/Services

### Budgeted Expenditures

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

### Action 9

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.9 Explore, expand, and implement after-school and summer recreational activities accessible to all  
a. Work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests

2018-19 Actions/Services

3.9 Explore, expand, and implement after-school and summer recreational activities accessible to all  
a. Work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests

2019-20 Actions/Services

b. Enhance recognition activities for pupil community service involvement  
 c. Investigate ways to expand free after school and summer activities

b. Enhance recognition activities for pupil community service involvement  
 c. Investigate ways to expand free after school and summer activities

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS

**Action 10**

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

<p><b>Students to be Served:</b>          (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b>          (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**OR**

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

<p><b>Students to be Served:</b>          (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners          Foster Youth          Low Income</p>	<p><b>Scope of Services:</b>          (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p><b>Location(s):</b>          (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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**Actions/Services**

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Modified Action</p> <p>2017-18 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p> <p>2018-19 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p> <p>2019-20 Actions/Services</p>
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3.10 Ensure accessibility to homework center for EL, SED and special education student populations; e.g. parents and students informed, before/after school support offered on multiple days of the week.

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source	Title I	Title I	
Budget			
Reference	See Goal 2 Action 5	See Goal 2 Action 5	See Goal 2 Action 5

**Action 11**

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

**Students to be Served:**

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

[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

**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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.11 Assign Student Services Administrator to serve as case manager

2018-19 Actions/Services

3.11 Assign Student Services Administrator to serve as case manager

2019-20 Actions/Services

for all identified Foster Youth in the District.

- a. Will retrieve and the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues.
- b. Will determine whether a student was absent due to a verified court appearance or related activity, so that the student suffers no negative effect to grades and/or attendance.
- c. Will collaborate with IEP Case Manager to ensure full access and eligibility for special education programs offered to foster youth.
- d. Will determine whether the foster youth is eligible for certain services and programs.
- e. Will support site administrative designee, with the assistance of the ESS Specialists to determine whether a student has an adult at home who can engage in read-alouds, partner reading, math homework, etc. and develop a plan to support the Foster Youth for academic and social emotional success with the family.
- f. Will request if needed the School Counselor and/or mental health counselor to determine whether certain mental health symptoms are the result of placements, mobility, etc.
- g. School secretary will locate lost or missing academic records.
- h. Develop a site-level process for supporting a welcoming system and positive school climate for foster youth

for all identified Foster Youth in the District.

- a. Will retrieve the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues.
- b. Will determine whether a student was absent due to a verified court appearance or related activity, so that the student suffers no negative effect to grades and/or attendance.
- c. Will collaborate with IEP Case Manager to ensure full access and eligibility for special education programs offered to foster youth.
- d. Will determine whether the foster youth is eligible for certain services and programs.
- e. Will support site administrative designee, with the assistance of the ESS Specialists to determine whether a student has an adult at home who can engage in read-alouds, partner reading, math homework, etc. and develop a plan to support the Foster Youth for academic and social emotional success with the family.
- f. Will request if needed the School Counselor and/or mental health counselor to determine whether certain mental health symptoms are the result of placements, mobility, etc.
- g. School secretary will locate lost or missing academic records.
- h. Through an empathetic lens, develop a site-level process for supporting a welcoming system and positive school climate for foster youth

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$2,000	\$2,000
Source	Base	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 12**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.12 Consider accessibility for workshop/trainings and parent communication options such as webinars and You Tube; Child care and food are provided; Translation services are provided; Materials are posted online.

This 2017-2018 action was combined with 2018-2019 Action 3.3.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services		
Amount	\$500		
Source	Supplemental		
Budget Reference	4000 materials		

**Action 13**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.13 Develop and enhance parent leaders representing targeted subgroups serving on district and school committees (SSC, ELAC, DELAC, SEPAC)  
 a. Monitor representation on district and school committees to reflect district and school demographics  
 b. Investigate purchasing of translation tools/using on-line support for use at meetings (e.g., headphones; Google Assistant )  
 c. Explore the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish speaking community.

2018-19 Actions/Services

3.13 Develop and enhance parent leaders representing targeted subgroups serving on district and school committees (SSC, ELAC, DELAC, SEPAC)  
 a. Monitor representation on district and school committees to reflect district and school demographics  
 b. Investigate purchasing of translation tools/using on-line support for use at meetings (e.g., headphones; Google Assistant )  
 c. Explore the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish speaking community.

2019-20 Actions/Services

**Budgeted Expenditures**

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

**Action 14**

Specific Student Groups: Student groups less than 11 students district wide

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

	New Action	Unchanged Action
	3.14 Monitor/review local chronic absenteeism and suspensions data for student population groups where data has been suppressed on the California Dashboard due to having less than 11 students district wide in order to develop positive individual supports for these student groups.	

**Budgeted Expenditures**

Amount

\$0

\$0

**Action 15**

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

	New Action	Unchanged Action
	3.15 Monitor participation rates for the Parent, Staff and Student Surveys and work with Site Principals for ways to increase participation in these surveys.	

**Budgeted Expenditures**

Amount		\$0	\$0
Budget Reference		No Cost	

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,146,605

Percentage to Increase or Improve Services

4.95%

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

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

LCAP Year 2018-2019: Demonstration of Increased or Improved Services for Unduplicated Pupils

These funds are calculated based on the current projection of the number of English learners, students identified as low income, and foster youth. PSD is under the 55% unduplicated count district-wide and at each of our school sites. One school, Sunset Ridge has over 40% unduplicated students.

In the 2018-19 school year, PSD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups, by offering a variety of programs and supports for English learners, low income students and foster youth. The funds will be expended in both district-wide initiatives, targeted programs at Sunset Ridge, and site allocations beyond the LCFF-Base to support academic and social needs of the unduplicated pupils.

Increase in services:

- Lead Teachers for Humanities/ELD, Math, and Innovation at each site (Goal 2, Action 1, \$33,000). Provide increased and higher quality direct support to teachers in analyzing data, planning and providing intervention and supports for Unduplicated Pupils (UPs).
- School sites will be given an allocation of \$90 per UPs student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees. These supports will not only have an impact on the learning environment and the climate of the school as a

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).

whole, but they will have a positive impact on the UPS with increased and more specifically targeted intervention support. (Goal 2 Action 10, \$71,700)

- At Sunset Ridge (our only school where over 40% of the students generate supplemental funding) The Spanish FLES Program will be provided grades K-5 (Goal 3 Action 2, \$130,000).

Improvement in services:

- Instructional support from teacher-specialists will provide teachers and support staff the tools and data analysis skills to both understand the needs of the UPs and develop effective and proven strategies and practices that produce positive outcomes. Specifically:

o 1.5 FTE in Curriculum Specialist time dedicated specifically to Humanities instruction and English language development (Goal 2, Action 1, \$147,000)

o 1.0 FTE Access, Equity, and Innovation (AEI) Specialist position. The AEI will support English learners, low income students, and foster youth, as well as all underperforming students by monitoring intervention programs and researching and aiding the implementation of best practices. (Goal 2, Action 1 \$119,000)

o .5 FTE Math Specialist, focused on meeting students' needs in the area of math specifically working directly with teachers to provide directed individualized and small group instruction for our UPs (Goal 2, Action 1, \$43,000)

o .5 FTE Science specialist, focused on meeting student needs in the area of science, technology and engineering. (Goal 2, Action 1 \$47,000). The focus of this specialist will be principally directed to the support of our UPs, as many of these students have difficulty competing in these subject areas with our non UP students, due to lack of experiences and insufficient access in their homes.

- 2.0 FTE Vice Principals of Guidance and Learning to be shared between four schools (Cabrillo, Ocean Shore, Ortega, and Vallemar). This administrative support will focus on improving data tracking, student achievement and positive social-emotional development directed to improving student achievement of Students with Special Needs and Unduplicated Pupils (UPs) (Goal 2 Action 7, \$288,000)

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).

- Students will be supported by a Vice Principal at Sunset Ridge Elementary (our only school where over 40% of the students generate supplemental funding) (Goal 2, Action 6, \$155,000). The Sunset Ridge VP will focus time and efforts on providing support for UPs specifically ELs with attendance, ELD support, specified intervention and monitoring of student data.
- Early Learning – Kick-off to Kindergarten, a four week summer program, will be provided for students entering kindergarten. Priority enrollment will be given to UPs and those with little or no pre-school experience. By providing entering Kindergarteners who are UPs with additional instruction is an effective way of ensuring that these students enter school more ready with basic academic and social behaviors. (Goal 2 Action 8, \$50,000)

PSD has determined that these Supplemental funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that supports the impact of coaching and on professional practice, the use of data for individualized student support, and the importance of early childhood learning.

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

See attachment.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,095,574

Percentage to Increase or Improve Services

4.9%

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

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

#### PSD LCAP 2017-18: Demonstration of Increased or Improved Services for Unduplicated Pupils

These funds are calculated based on the current projection of the number of English learners, students identified as low income, and foster youth. PSD is under the 55% unduplicated count district-wide and at each of our school sites. One school, Sunset Ridge has over 40% unduplicated students.

In the 2017-18 school year, PSD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups, by offering a variety of programs and supports for English learners, low income students and foster youth. The funds will be expended in both district-wide initiatives, targeted programs at Sunset Ridge, and site allocations beyond the LCFF-Base to support academic and social needs of the unduplicated pupils.

#### Increase in services:

- Lead Teachers for Humanities/ELD, Math, and Innovation at each site and a district-wide ELD Lead Teacher (Goal 2, Action 1, \$33,000). Provide increased and higher quality direct support to teachers in analyzing data, planning and providing intervention and supports for Unduplicated Pupils (UPs).
- School sites will be given an allocation of \$90 per UPs student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees. These supports will not only have an impact on the learning environment and the climate of the school as a whole, but they will have a positive impact on the UPS with increased and more specifically targeted intervention support. (Goal 2 Action 10, \$66,000)
- At Sunset Ridge (our only school where over 40% of the students generate supplemental funding) The Spanish FLES Program will be provided grades K-3 (Goal 3 Action 2, \$95,000).

#### Improvement in services:

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).

- Instructional support from teacher-specialists will provide teachers and support staff the tools and data analysis skills to both understand the needs of the UPs and develop effective and proven strategies and practices that produce positive outcomes. Specifically:

- o 1.5 FTE in Curriculum Specialist time dedicated specifically to Humanities instruction and English language development (Goal 2, Action 1, \$150,000)

- o 1.0 FTE Access, Equity, and Innovation (AEI) Specialist position. The AEI will support English learners, low income students, and foster youth, as well as all underperforming students by monitoring intervention programs and researching and aiding the implementation of best practices. (Goal 2, Action 1 \$100,000)

- o .5 FTE Math Specialist, focused on meeting students' needs in the area of math specifically working directly with teachers to provide directed individualized and small group instruction for our UPs (Goal 2, Action 1, \$55,000)

- o .5 FTE Science specialist, focused on meeting student needs in the area of science, technology and engineering. (Goal 2, Action 1 \$55,000). The focus of this specialist will be principally directed to the support of our UPs, as many of these students have difficulty competing in these subject areas with our non UP students, due to lack of experiences and insufficient access in their homes.

- 2.0 FTE Vice Principals of Guidance and Learning to be shared between four schools (Cabrillo, Ocean Shore, Ortega, and Vallemar). This administrative support will focus on improving data tracking, student achievement and positive social-emotional development directed to improving student achievement of Students with Special Needs and Unduplicated Pupils (UPs) (Goal 2 Action 7, \$275,000)
- Students will be supported by a Vice Principal at Sunset Ridge Elementary (our only school where over 40% of the students generate supplemental funding) (Goal 2, Action 6, \$155,000). The Sunset Ridge VP will focus time and efforts on providing support for UPs specifically ELs with attendance, ELD support, specified intervention and monitoring of student data.
- Early Learning – Kick-off to Kindergarten, a four week summer program, will be provided for students entering kindergarten. Priority enrollment will be given to UPs and those with little or no pre-school experience. By providing entering Kindergarteners who are UPs with additional instruction is an effective way of ensuring that these students enter school more ready with basic academic and social behaviors. (Goal 2 Action 8, \$50,000)

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

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

PSD has determined that these Supplemental funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that supports the impact of coaching and on professional practice, the use of data for individualized student support, and the importance of early childhood learning.

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

See attachment

# Addendum

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

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

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

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

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

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

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

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### **Goal**

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

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

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

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

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,141,335.00	5,183,331.00	4,141,335.00	27,176,623.00	48,705,950.00	80,023,908.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	647,641.00	1,359,416.00	647,641.00	19,188,320.00	19,731,673.00	39,567,634.00
Capital Outlay	300,000.00	273,946.00	300,000.00	150,000.00	150,000.00	600,000.00
CCSS	0.00	0.00	0.00	0.00	4,800.00	4,800.00
EEBG	86,000.00	89,463.00	86,000.00	0.00	0.00	86,000.00
IDEA Funds	0.00	0.00	0.00	1,239,423.00	1,276,606.00	2,516,029.00
Lottery	99,162.00	90,814.00	99,162.00	131,000.00	26,000.00	256,162.00
Mandated Claim Funds	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
Other	0.00	0.00	0.00	980,000.00	22,000,000.00	22,980,000.00
Parcel Tax	595,266.00	565,034.00	595,266.00	587,500.00	602,500.00	1,785,266.00
PEF	129,000.00	99,143.00	129,000.00	122,500.00	135,500.00	387,000.00
SELPA Mental Health Funding	130,034.00	131,328.00	130,034.00	132,090.00	134,146.00	396,270.00
State SPED Funds	893,628.00	1,340,850.00	893,628.00	3,421,014.00	3,497,296.00	7,811,938.00
Supplemental	1,095,574.00	1,077,408.00	1,095,574.00	1,115,574.00	1,036,649.00	3,247,797.00
Title I	65,500.00	65,677.00	65,500.00	67,150.00	67,700.00	200,350.00
Title II	69,530.00	61,980.00	69,530.00	14,102.00	14,195.00	97,827.00
Title III	28,000.00	28,272.00	28,000.00	27,950.00	28,885.00	84,835.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	4,141,335.00	5,183,331.00	4,141,335.00	27,176,623.00	48,705,950.00	80,023,908.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	240,000.00	0.00	240,000.00	240,000.00	480,000.00
1000&3000 salary&benefits	2,869,904.00	1,215,917.00	2,869,904.00	15,256,316.00	18,324,688.00	36,450,908.00
1000-1999: Certificated Personnel Salaries	4,000.00	0.00	4,000.00	4,000.00	2,000.00	10,000.00
1000-3000: Certificated & Classified Salary and Benefits	0.00	1,986,853.00	0.00	4,891,416.00	2,300,000.00	7,191,416.00
2000&3000 salary&benefits	199,000.00	809,172.00	199,000.00	3,866,107.00	3,946,587.00	8,011,694.00
2000-2999: Classified Personnel Salaries	0.00	194,637.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	2,000.00	2,000.00
4000 materials	25,028.00	9,991.00	25,028.00	25,300.00	25,300.00	75,628.00
4000-4999: Books And Supplies	470,062.00	398,094.00	470,062.00	758,400.00	282,400.00	1,510,862.00
5000 services	5,000.00	4,995.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	423,100.00	164,740.00	423,100.00	653,509.00	662,600.00	1,739,209.00
5800: Professional/Consulting Services And Operating Expenditures	145,241.00	158,932.00	145,241.00	1,105,575.00	22,520,375.00	23,771,191.00
7000-7439: Other Outgo	0.00	0.00	0.00	376,000.00	400,000.00	776,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,141,335.00	5,183,331.00	4,141,335.00	27,176,623.00	48,705,950.00	80,023,908.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	240,000.00	0.00	240,000.00	240,000.00	480,000.00
1000&3000 salary&benefits	Base	235,866.00	182,487.00	235,866.00	13,673,052.00	14,094,612.00	28,003,530.00
1000&3000 salary&benefits	EEBG	86,000.00	89,463.00	86,000.00	0.00	0.00	86,000.00
1000&3000 salary&benefits	Parcel Tax	205,000.00	175,699.00	205,000.00	176,500.00	186,500.00	568,000.00
1000&3000 salary&benefits	PEF	108,000.00	79,750.00	108,000.00	90,000.00	95,000.00	293,000.00
1000&3000 salary&benefits	SELPA Mental Health Funding	130,034.00	131,328.00	130,034.00	132,090.00	134,146.00	396,270.00
1000&3000 salary&benefits	State SPED Funds	879,000.00	0.00	879,000.00	0.00	2,707,196.00	3,586,196.00
1000&3000 salary&benefits	Supplemental	1,076,974.00	469,590.00	1,076,974.00	1,096,574.00	1,017,649.00	3,191,197.00
1000&3000 salary&benefits	Title I	65,500.00	43,600.00	65,500.00	60,150.00	60,700.00	186,350.00
1000&3000 salary&benefits	Title II	55,530.00	44,000.00	55,530.00	0.00	0.00	55,530.00
1000&3000 salary&benefits	Title III	28,000.00	0.00	28,000.00	27,950.00	28,885.00	84,835.00
1000-1999: Certificated Personnel Salaries	Base	4,000.00	0.00	4,000.00	4,000.00	2,000.00	10,000.00
1000-3000: Certificated & Classified Salary and Benefits	Base	0.00	0.00	0.00	2,237,302.00	2,300,000.00	4,537,302.00
1000-3000: Certificated & Classified Salary and Benefits	State SPED Funds	0.00	1,323,706.00	0.00	2,654,114.00	0.00	2,654,114.00
1000-3000: Certificated & Classified Salary and Benefits	Supplemental	0.00	594,818.00	0.00	0.00	0.00	0.00
1000-3000: Certificated & Classified Salary and Benefits	Title I	0.00	22,077.00	0.00	0.00	0.00	0.00
1000-3000: Certificated & Classified Salary and Benefits	Title II	0.00	17,980.00	0.00	0.00	0.00	0.00
1000-3000: Certificated & Classified Salary and Benefits	Title III	0.00	28,272.00	0.00	0.00	0.00	0.00
2000&3000 salary&benefits	Base	3,000.00	809,172.00	3,000.00	2,427,582.00	2,465,786.00	4,896,368.00
2000&3000 salary&benefits	IDEA Funds	0.00	0.00	0.00	1,239,423.00	1,276,606.00	2,516,029.00
2000&3000 salary&benefits	Mandated Claim Funds	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
2000&3000 salary&benefits	Parcel Tax	190,000.00	0.00	190,000.00	195,000.00	200,000.00	585,000.00
2000&3000 salary&benefits	Title II	4,000.00	0.00	4,000.00	4,102.00	4,195.00	12,297.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Parcel Tax	0.00	194,637.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	2,000.00	2,000.00
4000 materials	Base	12,000.00	7,991.00	12,000.00	10,500.00	10,500.00	33,000.00
4000 materials	CCSS	0.00	0.00	0.00	0.00	4,800.00	4,800.00
4000 materials	State SPED Funds	10,528.00	0.00	10,528.00	10,800.00	6,000.00	27,328.00
4000 materials	Supplemental	2,500.00	2,000.00	2,500.00	4,000.00	4,000.00	10,500.00
4000-4999: Books And Supplies	Base	76,900.00	26,476.00	76,900.00	107,400.00	108,400.00	292,700.00
4000-4999: Books And Supplies	Capital Outlay	300,000.00	273,946.00	300,000.00	150,000.00	150,000.00	600,000.00
4000-4999: Books And Supplies	Lottery	72,162.00	65,235.00	72,162.00	108,000.00	3,000.00	183,162.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	380,000.00	0.00	380,000.00
4000-4999: Books And Supplies	PEF	21,000.00	19,393.00	21,000.00	13,000.00	21,000.00	55,000.00
4000-4999: Books And Supplies	State SPED Funds	0.00	13,044.00	0.00	0.00	0.00	0.00
5000 services	Lottery	5,000.00	4,995.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Base	244,000.00	3,440.00	244,000.00	452,409.00	461,500.00	1,157,909.00
5000-5999: Services And Other Operating Expenditures	Parcel Tax	165,000.00	157,200.00	165,000.00	180,000.00	180,000.00	525,000.00
5000-5999: Services And Other Operating Expenditures	State SPED Funds	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	12,300.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	7,000.00	7,000.00	14,000.00
5000-5999: Services And Other Operating Expenditures	Title II	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	71,875.00	89,850.00	71,875.00	36,075.00	46,875.00	154,825.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	22,000.00	20,584.00	22,000.00	23,000.00	23,000.00	68,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	600,000.00	22,000,000.00	22,600,000.00
5800: Professional/Consulting Services And Operating Expenditures	Parcel Tax	35,266.00	37,498.00	35,266.00	36,000.00	36,000.00	107,266.00
5800: Professional/Consulting Services And Operating Expenditures	PEF	0.00	0.00	0.00	19,500.00	19,500.00	39,000.00
5800: Professional/Consulting Services And Operating Expenditures	State SPED Funds	0.00	0.00	0.00	376,000.00	380,000.00	756,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	16,100.00	11,000.00	16,100.00	15,000.00	15,000.00	46,100.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,966,562.00	3,189,164.00	1,966,562.00	25,048,601.00	46,481,399.00	73,496,562.00
<b>Goal 2</b>	1,721,898.00	1,536,240.00	1,721,898.00	1,613,464.00	1,663,895.00	4,999,257.00
<b>Goal 3</b>	452,875.00	457,927.00	452,875.00	514,558.00	560,656.00	1,528,089.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00
<b>Goal 6</b>			0.00	0.00	0.00	0.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

**PSD LCAP 2017-18: Demonstration of Increased or Improved Services for Unduplicated Pupils**

LEA-wide: Less than 55% UPs

<b>District Wide Actions and Services</b>			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs	Description of the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
Goal <b>2</b>  Action <b>1</b>	Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity & Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. (\$398,000)	<p>Principally directed: Curriculum Specialists will provide support to school staffs across the district with tools, data analysis skills, proven strategies and practices that produce positive outcomes for UPs.</p> <p>Effective: The specialist will work directly with staff to look at UPs data in all of the core subject areas and develop a plan based on providing professional development, collaboration, observations and lesson/intervention studies to show progress towards specified goals and objective for our districts UPs. Having these “experts” working with the teacher leaders and teachers to specifically monitor and provide high quality support for these UPs on an ongoing basis is most effective in producing positive outcomes for our UPs.</p>	During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals of supporting our UPs. With our smaller numbers of SED, English language learners and Foster Youth students at most schools, many PSD teachers do not have extensive experience adapting their instruction and using data to meet the needs of these students. Providing district-wide Specialists and site-based lead Teachers support was selected as the most effective way of addressing this need.

**PSD LCAP 2017-18: Demonstration of Increased or Improved Services for Unduplicated Pupils**

Schoolwide: Schools with less than 40% UPs

<b>District Wide Actions and Services</b>			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs	Description of the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
Goal <b>2</b>  Action <b>7</b>	Provide half-time vice principals, guidance and learning at Vallemar, Cabrillo, Ocean Shore, Ortega (\$275,000)	<p>Principally directed: Vice Principals will provide direct support where emphasis will be on instruction, data analysis, and social emotional learning on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).</p> <p>Effective: The VPs will analyze data, prepare a structure for teacher professional development and collaboration around supporting targeted students. The effectiveness of the VPs will be the ongoing facilitation of focused work is supporting UPs through teaching practices, data analysis and effectively tailored professional development/collaboration around student outcomes.</p> <p>*See chart below for school site based details</p>	<p>During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals. With our smaller numbers of English language learners and Long Term English Learners (LTEL) students at most schools, many PSD teachers do not have extensive experience adapting their instruction and using data to meet the needs of these students. Providing VPs, to assist in data analysis and meeting the social-emotional needs of students was selected as the most effective way of addressing this need.</p> <p>*See chart below for school site based details</p>

**PSD LCAP 2017-18: Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Goal	Site Based Supplemental Funded Vice Principals, Guidance and Learning	
Goal 2	<b>VP, Guidance and Learning</b>	<b>Specifically Support Unduplicated Pupils</b>
Action 7	Cabrillo School .5FTE	Cabrillo’s Vice Principal of Guidance and Learning (VP, G&L) supports unduplicated pupils in areas of English Language support, small group pull-out support and direct guidance support based on student need. In addition, the VP, G&L works directly with our PBIS team to help create a positive environment for students. In the coming year, we will utilize this important resource to support students in Social Emotional Learning as well.
	Ortega School .5FTE	Ortega's Vice Principal of Guidance and Learning works with the teachers to support our unduplicated pupils by helping set up behavior and/or academic interventions to support student academic success. VP, G&L also keeps track of our chronic absenteeism and works with families to make improvements. He is the facilitator for our school climate that works on supporting our school-wide positive climate for all students.
	Ocean Shore School .5FTE	Ocean Shore's Vice Principal of Guidance and Learning supports unduplicated pupils through participation in the development of academic and behavioral support plans (when necessary via the SST process). VP, G&L monitors attendance and chronic tardiness, initiating interventions when appropriate and monitors the progress of our English Learners in the general education program. Other duties include supporting and reinforcing our Restorative Practices with unduplicated pupils, resulting in reduced suspension rates.
	Vallemar School .5FTE	Vallemar's Vice Principal of Guidance and Learning works with the teachers to support our unduplicated pupils by helping set up behavior and/or academic interventions to support students academic success. VP, G&L monitors progress and adjusts support as needed. He also keeps track of our chronic absenteeism and works with families to make improvements. He is the facilitator for our school climate and safety committee which works on supporting our school-wide positive climate for all students.

**PSD LCAP 2017-18: Demonstration of Increased or Improved Services for Unduplicated Pupils**

Schoolwide: Schools with 40% or more UPs:

<b>District Wide Actions and Services</b>			
<b>LCAP Goal</b>	<b>Action/Service Cost</b>	<b>Describe how this action/service is principally directed to meeting our goals for UPs</b>	<b>Describe how it will be effective in meeting the goals for UPs</b>
Goal <b>2</b>  Action <b>6</b>	Provide a full-time Assistant Principal for Sunset Ridge (\$155,000)	Assistant Principal will provide direct support where emphasis will be on instruction, data analysis, and social emotional learning on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD). The AP will specifically support unduplicated pupils (UP) with chronic absenteeism by meeting with families on a regular basis to get these students to school. The AP also monitors UPs social emotional supports and academic interventions to ensure best support plans are in place and effective.	During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals. With a significant numbers of English language learners at Sunset Ridge, providing a full-time Assistant Principal, to assist in data analysis and meeting the linguistic, academic and social-emotional needs of students was selected as the most effective way of addressing this need.
Goal <b>3</b>  Action <b>2</b>	Continue to provide Foreign Language in Elementary School (FLES), Spanish program at Sunset Ridge to K-5 (\$95,000)	The FLES program will allow more access to a Spanish Language program and in turn to a more well rounded education for our Spanish speaking UPs . Our EL population, which is predominately Spanish Speaking, will benefit from Spanish language instruction that will bolster their confidence in language ability and reinforce their cultural knowledge and heritage.	As part of the basic educational curriculum available to students, foreign language programs have the ability to improve academic achievement for UPs. All students, regardless of academic level, language proficiency or learning disability, can succeed in learning another language and culture, and the benefits of developing proficient bilingual abilities are supported by research.

**PSD LCAP 2017-18: Demonstration of Increased or Improved Services for Unduplicated Pupils**

<b>Site Allocated Supplemental Funds</b>			
<b>LCAP Goal</b>	<b>School</b>	<b>17-18 Supplemental Fund Allocation</b>	<b>Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs and the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory</b>
GOAL <b>2</b>  Action <b>10</b>	Cabrillo School	\$7,110	Supplemental site fund at Cabrillo are used for unduplicated pupils to receive direct support in Math and Leveled Literacy Intervention. Funds are also used to ensure access to our library media center provide direct contact with unduplicated students in the general education, inclusive environment.
	Ortega School	\$6,300	Unduplicated pupils at Ortega receive direct support from a reading intervention specialist, trained in Reading Recovery funded in part by these supplemental funds.
	Ocean Shore School	\$6,750	Ocean Shore uses supplemental funds to support Reading and Math intervention for our unduplicated pupils. We identify students in need of intervention through multiple measures including SBAC results and district benchmarks.
	Vallemar School	\$9,270	Vallemar uses these funds for our reading intervention program that supports our unduplicated pupils.
	Ingrid B Lacy Middle School	\$14,310	Supplemental funds at IBL help to pay for 2.0 additional hours of the school librarian who provides extra library time for unduplicated students to run literacy based interventions. She also directly works with teachers in providing appropriate education material for the English Learners that is content specific allowing access for these students to curriculum subject matter.
	Sunset Ridge School	\$21,780	At Sunset Ridge we use our supplemental funds to support reading intervention for unduplicated pupils that are below reading levels in the form of reading intervention support providers. They monitor unduplicated pupils progress on a regular basis.

**PSD LCAP 2018-19: Demonstration of Increased or Improved Services for Unduplicated Pupils**

LEA-wide: Less than 55% UPs

<b>District Wide Actions and Services</b>			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs	Description of the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
Goal <b>2</b>  Action <b>1</b>	Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity & Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. (\$432,000)	<p>Principally directed: Curriculum Specialists will provide support to school staffs across the district with tools, data analysis skills, proven strategies and practices that produce positive outcomes for UPs.</p> <p>Effective: The specialist will work directly with staff to look at UPs data in all of the core subject areas and develop a plan based on providing professional development, collaboration, observations and lesson/intervention studies to show progress towards specified goals and objective for our districts UPs. Having these “experts” working with the teacher leaders and teachers to specifically monitor and provide high quality support for these UPs on an ongoing basis is most effective in producing positive outcomes for our UPs.</p>	During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals of supporting our UPs. With our smaller numbers of SED, English language learners and Foster Youth students at most schools, many PSD teachers do not have extensive experience adapting their instruction and using data to meet the needs of these students. Providing district-wide Specialists and site-based lead Teachers support was selected as the most effective way of addressing this need.

**PSD LCAP 2018-19: Demonstration of Increased or Improved Services for Unduplicated Pupils**

Schoolwide: Schools with less than 40% UPs

<b>District Wide Actions and Services</b>			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs	Description of the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
Goal <b>2</b>  Action <b>7</b>	Provide half-time vice principals, guidance and learning at Vallemar, Cabrillo, Ocean Shore, Ortega (\$300,400)	<p>Principally directed: Vice Principals will provide direct support where emphasis will be on instruction, data analysis, and social emotional learning on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD).</p> <p>Effective: The VPs will analyze data, prepare a structure for teacher professional development and collaboration around supporting targeted students. The effectiveness of the VPs will be the ongoing facilitation of focused work is supporting UPs through teaching practices, data analysis and effectively tailored professional development/collaboration around student outcomes.</p> <p>*See chart below for school site based details</p>	<p>During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals. With our smaller numbers of English language learners and Long Term English Learners (LTEL) students at most schools, many PSD teachers do not have extensive experience adapting their instruction and using data to meet the needs of these students. Providing VPs, to assist in data analysis and meeting the social-emotional needs of students was selected as the most effective way of addressing this need.</p> <p>*See chart below for school site based details</p>

**PSD LCAP 2018-19: Demonstration of Increased or Improved Services for Unduplicated Pupils**

<b>LCAP Goal</b>		<b>Site Based Supplemental Funded Vice Principals, Guidance and Learning</b>	
<b>Goal 2</b>	<b>VP, Guidance and Learning</b>	<b>Specifically Support Unduplicated Pupils</b>	
<b>Action 7</b>	Cabrillo School .5FTE	Cabrillo’s Vice Principal of Guidance and Learning (VP, G&L) supports unduplicated pupils in areas of English Language support, small group pull-out support and direct guidance support based on student need. In addition, the VP, G&L works directly with our PBIS team to help create a positive environment for students. In the coming year, we will utilize this important resource to support students in Social Emotional Learning as well.	
	Ortega School .5FTE	Ortega's Vice Principal of Guidance and Learning works with the teachers to support our unduplicated pupils by helping set up behavior and/or academic interventions to support student academic success. VP, G&L also keeps track of our chronic absenteeism and works with families to make improvements. He is the facilitator for our school climate that works on supporting our school-wide positive climate for all students.	
	Ocean Shore School .5FTE	Ocean Shore's Vice Principal of Guidance and Learning supports unduplicated pupils through participation in the development of academic and behavioral support plans (when necessary via the SST process). VP, G&L monitors attendance and chronic tardiness, initiating interventions when appropriate and monitors the progress of our English Learners in the general education program. Other duties include supporting and reinforcing our Restorative Practices with unduplicated pupils, resulting in reduced suspension rates.	
	Vallemar School .5FTE	Vallemar's Vice Principal of Guidance and Learning works with the teachers to support our unduplicated pupils by helping set up behavior and/or academic interventions to support students academic success. VP, G&L monitors progress and adjusts support as needed. He also keeps track of our chronic absenteeism and works with families to make improvements. He is the facilitator for our school climate and safety committee which works on supporting our school-wide positive climate for all students.	

**PSD LCAP 2018-19: Demonstration of Increased or Improved Services for Unduplicated Pupils**

Schoolwide: Schools with 40% or more UPs:

<b>District Wide Actions and Services</b>			
<b>LCAP Goal</b>	<b>Action/Service Cost</b>	<b>Describe how this action/service is principally directed to meeting our goals for UPs</b>	<b>Describe how it will be effective in meeting the goals for UPs</b>
Goal <b>2</b>  Action <b>6</b>	Provide a full-time Assistant Principal for Sunset Ridge (\$162,000)	Assistant Principal will provide direct support where emphasis will be on instruction, data analysis, and social emotional learning on the needs of English Learners (ELs), Socio-economically Disadvantaged (SED), and Students with Disabilities (SWD). The AP will specifically support unduplicated pupils (UP) with chronic absenteeism by meeting with families on a regular basis to get these students to school. The AP also monitors UPs social emotional supports and academic interventions to ensure best support plans are in place and effective.	During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals. With a significant numbers of English language learners at Sunset Ridge, providing a full-time Assistant Principal, to assist in data analysis and meeting the linguistic, academic and social-emotional needs of students was selected as the most effective way of addressing this need.
Goal <b>3</b>  Action <b>2</b>	Continue to provide Foreign Language in Elementary School (FLES), Spanish program at Sunset Ridge to K-5 and expand to grades 6-8 at Ingrid B Lacy Middle School(\$130,000)	The FLES program will allow more access to a Spanish Language program and in turn to a more well rounded education for our Spanish speaking UPs . Our EL population, which is predominately Spanish Speaking, will benefit from Spanish language instruction that will bolster their confidence in language ability and reinforce their cultural knowledge and heritage. It will also put them on the path towards earning the Seal of Biliteracy.	As part of the basic educational curriculum available to students, foreign language programs have the ability to improve academic achievement for UPs. All students, regardless of academic level, language proficiency or learning disability, can succeed in learning another language and culture, and the benefits of developing proficient bilingual abilities are supported by research.

**PSD LCAP 2018-19: Demonstration of Increased or Improved Services for Unduplicated Pupils**

<b>Site Allocated Supplemental Funds</b>			
<b>LCAP Goal</b>	<b>School</b>	<b>18-19 Supplemental Fund Allocation</b>	<b>Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs and the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory</b>
<b>GOAL 2</b>  <b>Action 10</b>	Cabrillo School	\$7,920	Supplemental site fund at Cabrillo are used for unduplicated pupils to receive direct support in Math and Leveled Literacy Intervention. Funds are also used to ensure access to our library media center provide direct contact with unduplicated students in the general education, inclusive environment.
	Ortega School	\$7,740	Unduplicated pupils at Ortega receive direct support from a reading intervention specialist, trained in Reading Recovery funded in part by these supplemental funds.
	Ocean Shore School	\$8,640	Ocean Shore uses supplemental funds to support Reading and Math intervention for our unduplicated pupils. We identify students in need of intervention through multiple measures including SBAC results and district benchmarks.
	Vallemar School	\$9,810	Vallemar uses these funds for our reading intervention program that supports our unduplicated pupils.
	Ingrid B Lacy Middle School	\$15,120	Supplemental funds at IBL help to pay for 2.0 additional hours of the school librarian who provides extra library time for unduplicated students to run literacy based interventions. She also works directly with teachers in providing appropriate education material for the English Learners that is content specific allowing access for these students to curriculum subject matter.
	Sunset Ridge School	\$22,230	At Sunset Ridge we use our supplemental funds to support reading intervention for unduplicated pupils that are below reading levels in the form of reading intervention support providers. They monitor unduplicated pupils progress on a regular basis.