

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Pacifica Elementary School District

Contact Name and Title Will Lucey
Executive Director, ESS

Email and Phone wlucey@pacificasd.org
(650) 738-6617

2017-20 Plan Summary

THE STORY

Briefly 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, March 2017):

1. Ethnic Subgroups – Black or African American (47), American Indian (11), Asian (197), Filipino (329), Hispanic or Latino (785), Native Hawaiian or Pacific Islander (30), Two or more races (438), White (1408).
2. Low Income Pupils (715, 20%),
3. English Learners (ELs) (280, 10%),
4. Pupils with Disabilities (330)

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 47-64)

Goal 2 focuses on Pupil Outcomes: Support for all students in reaching their academic potential (pp 65-86)

Goal 3 focuses on Engagement: Providing a well-rounded education within a safe school environment that supports meaningful parent participation (pp 87-104)

We are particularly excited about the gaining better clarity around the state and local indicators so we may strengthen our metrics. We will use the state survey tool to gauge standards implementation and will work with an outside consultant on developing surveys for parent and student input.

Professional development continues to be a major emphasis. Professional development we are particularly focused on for next year is the support to mathematics- taking the labsite model used for English Language Arts to provide on-going professional development at each school so grade levels may collaborate on implementation of mathematical practices. We also will provide focus to our English Learner population with the implementation of a consortium developed ELD guide and application of the the Teachers College Reading and Writing Project ELD addendum to the units of study. Lastly, we are excited about our launching of the Pacifica School District Social Emotional Learning (SEL) Matrix. Our goal is to ensure SEL is explicitly taught throughout the grade levels to ensure the development of the whole child.

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: 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 to 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. We continue to invest in instructional materials and professional development to refine our teaching.

Suspensions: In review of the CA School Dashboard, we admittedly were perplexed by the orange performance level (low). Discovering the performance level reflects the comparison of 2013-14 and 2014-15 data, we were able to determine that our current data 2014-15 and 2015-16 demonstrates success with the actions put in place to lower our rates suspensions as indicated by our current calculations of a performance level of green (high). We are particularly proud of the population who identifies as African American whose performance level rate went from 12% to 8.5%, a reduction rate of 3.5% and the English Learner population whose rate went from 8.2% to 4.3% a reduction of 3.9%. Specific actions included adding .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).

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?

Of the state indicators, Pacifica School District reflects a performance level of Orange (low) in Suspensions and Red (lowest) in Mathematics. As noted in the Greatest Progress section of the Review of Performance section, Pacifica School District has calculated the data based on current data (14-15 with 15-16) and has determined a performance level of Green (high) for the baseline (16-17). However, we continue to reflect on our needs in mathematics as indicated by a performance level of Red (lowest).

Focus area - Mathematics

I. Background

Pacifica School District (PSD) has focused on mathematics for many years. As long standing participants in the Silicon Valley Mathematics Initiative (SVMI) the teachers have been provided professional development of the highest caliber. With the shift to Common Core State Standards (CCSS), PSD, partnered with neighboring elementary districts and a high school district to form the North County Collaborative, Mathematics NCCM) and successfully applied for a grant to focus on teaching practices for the CCSS, Mathematics standards. Having established a rising 8th grade to 9th grade math placement process, another decision growing out of this partnership was the decision by all elementary school districts to focus of 8th grade Common Core Mathematics and place the possibility of acceleration at the high school level.

The transition to the CCSS has been a lengthy process. As shared, we provided professional development focused on the CCSS, Mathematics and emphasized the mathematical practices through the NCCM grant, beginning in 2014 and ending September, 2016. We also used SVMI Transition Units as instructional support materials. The selection of curriculum was very smooth for grades 6-8. The teacher selected the updated common core version of College Preparatory Mathematics (CPM) as the adopted curriculum (PSD was already using CPM as the adopted curriculum). The one modification made was to include CPM at grade 6 as well. The intent was to create a smoother transition in the middle grades (grades 6-8). The adoption of the K-5 curriculum was a two year process. Once the list of curriculum options was made available, PSD went to work. We started with the Mathematics Leads from each school narrowing the list based on a CCSS Math Rubric, then having the Math Adoption Committee review, pilot the short list. PSD landed on Bridges for Mathematics. With professional development offered in the summer of 2016, PSD had 100% attendance by all K-5 teachers and began full implementation August 2016.

II Monitoring and Adjusting

GREATEST NEEDS

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 17-18)- 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 date - 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.

Of the Local Indicators, PSD has used the California Healthy Kids Survey (CHKS) to monitor our progress of student perception of school safety and connectedness and a variety of indicators such as parent attendance at school activities, which includes parent-teacher conferences and use of on-line tools to monitor student's progress, to measure parent participation and parent perception regarding decision-making.

Focus Areas- Parent Involvement, Pupil Engagement, and School Climate

Based on input from the District Leadership Team and other stakeholder groups, PSD has selected the survey option as guided by CDE with the implementation of the new LCAP template. PSD is currently working with Panorama Education to develop robust surveys for parents, students, and staff. PSD will be guided by the expertise of Panorama to guide us in selecting a series of scales (group of questions) that work together to measure a single construct (topic), e.g., parent perception of decision-making, student perception of school safety. By providing this type of survey that will be completed annually, district-wide - we hope to be able to disaggregate the data to guide our decision making for next steps.

In addition, we continue to reflect on how to best engage our parents. We appreciate the guidance from San Mateo County Office of Education to put stronger structures in place for parent input and participation. We will be re-structuring our meetings and agendas to be more explicit in highlighting our targeted sub-group populations.

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 orange-low)

1. Socio-economically Disadvantaged (SED)- Orange (Low)
2. Asian- Orange (Low)
3. Filipino- Orange (Low)
4. Hispanic- Orange (Low)
5. Pacifica Islander- Red (Lowest)

Steps taken: Noting that the CA School Dashboard data for Suspension Rates are based on dated data (2013-14 and 2014-15), PSD has already begun monitoring and developing action steps to address suspension rates, particularly focused on target sub-groups with success (see Greatest Progress). The Dashboard is very helpful to clearly identify the subgroups of focus. Actions put in place that will continue for 17-18:

- 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) Development of an 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.

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. Socioeconomically Disadvantaged (SED)- Orange (Low)
2. Students with Disabilities (SWD)- Red (Lowest)

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; 5) Continue the support of Humanities Specialists and Lead ELA teachers at the site- to build instructional leadership teams at the school to ensure strong instructional practices in ELA focusing on target sub-groups;
- 4) Explicitly assign Executive Director, Integrated Services (Special Education and Student Services) to review the special education curriculum audit completed in 2010-11 and reengage special education staff in ensuring appropriate instructional materials are provided;
- 5) 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 orange-low)

1. English Learner- Red (Lowest)
2. Socio-economically Disadvantaged (SED)- Red (Lowest)
3. Students with Disabilities (SWD)- Red (Lowest)
4. Filipino- Orange (Low)
5. Hispanic- 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) Selection of district-wide state standards curriculum- 16-17 was the first year of implementing the selected K-5 mathematics program Bridges, therefore we will analyze the data from the 2017 SBAC results along with other data sources and develop next steps;
- 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, Integrated Services (Special Education and Student 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.

INCREASED OR IMPROVED SERVICES

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.

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.

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.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$30,874,431

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

\$4,083,361.00

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 personnel such as school administration (e.g. principals, secretary, custodian, yard duty, school assistant), contract special education services (e.g., non-public school services, speech), district office administrative costs.

\$25,025,572

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1: Provide all students with access to fully credentialed teachers and well-trained staff, and provide 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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1.A. Maintain a District average of at least 80% overall rating on the Facility Inspection Tool (FIT) scores
- 1.B. At least 95% of District teachers and administrators will meet all credentialing requirements necessary for their positions
- 1.C. Improve levels of implementation of State Standards in ELA and Math as measured through the use of an Academic Program Survey (APS) administered to teachers -administered every other year
- 1.D. 100% of enrolled students will have access to all required areas of study as measured by the number of Uniform Complaint filings

ACTUAL

- 1.A. Overall Pacifica School District Facilities Rating Tool - 87% (Goal Met)
- 1.B. Percent of District teachers and administrators meeting all credential requirements necessary for their positions - 97% (Goal Met)
- 1.C. Baseline APS 2014-15 levels of implementation of State Standards in ELA and Math: ELA (TK-5) - 88%; ELA (6-8)- 95%; Mathematics (TK-8)- 85% (Baseline)
- 1.D. There were no Uniform Complaint filings regarding access to all required areas of study (Goal Met)

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

Actions/Services

PLANNED

Base Program Description:

ACTUAL

The Board of Education Trustees adopted Bridges in Mathematics in the Spring of 2016. Any consumable

Expenditures	Action 2	1. Students are provided state standards-aligned instructional materials that have been adopted by the district Board of Trustees	materials/replacement materials were ordered in the spring of 2016 for the 2016-17 school year. Purchased Bridges materials in the 2015-16 fiscal year. Expenditures supported other core content materials needed for 2016-17, i.e., consumables.
		BUDGETED 4000 materials Base \$175,000	ESTIMATED ACTUAL 4000 materials Base \$100,000
Expenditures	Action 3	2. Six full-time day custodians and nine full-time night custodians are employed to maintain clean facilities	Six full-time day custodians and nine full-time night custodians were employed to maintain clean facilities. A lead custodian was also hired to support the night custodians and fill-in when there are no substitute custodians available. The estimated actual is lower due to vacant positions throughout the year.
		BUDGETED 2000&3000 salary&benefits Base \$1,150,000	ESTIMATED ACTUAL 2000&3000 salary&benefits Base \$1,091,000
Expenditures	Action 4	3. 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	PSD maintained a 1:24 ratio for teachers TK-3 and a 1:32 ratio for grades 4-8. In addition to the general education classroom teacher, PSD has two full-time music teachers for the grades 6-8.
		BUDGETED LCFF-Base, Parcel Tax, Lottery 1000&3000 salary&benefits Base \$15,000,000	ESTIMATED ACTUAL LCFF-Base, Parcel Tax, Lottery, EPA (Education Protection Account) 1000&3000 salary&benefits Base \$13,016,514
Expenditures	Action 4	4. 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 schools	PSD maintained a 1:36 PE teacher student ratio at the Middle School and provided a PE teacher for grades 6-8 at the K-8 schools.
		PLANNED	ACTUAL

Expenditures			
Expenditures			
Action	5		
Actions/Services			
Expenditures			
Action	6		
Actions/Services			
Expenditures			
Action	7		
Actions/Services			
Expenditures			

Action

8

Actions/Services

PLANNED

8. Paraprofessionals are provided to TK-8 classrooms in accordance with student needs identified in their IEPs

ACTUAL

Paraprofessionals are provided to TK-8 classrooms in accordance with student needs identified in their IEPs. Each classroom is staffed with two paraprofessionals, with staff added based on student needs identified in their IEPs. Other additional support personnel includes behaviorists for students with behavior plans.

Expenditures

BUDGETED

2000&3000 salary&benefits IDEA Funds \$1,000,000

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries IDEA Funds \$1,272,723

Action

9

Actions/Services

PLANNED

STUDENTS REGULARLY HAVE ACCESS TO TECHNOLOGY

9. Two staff members, a network specialist and a support technician, are provided to maintain equipment

ACTUAL

Two staff members, a network specialist and a support lead technician, supported maintenance of equipment, connectivity and data analysis. PSD hired an additional technician to provide support to the schools with the devices.

Expenditures

BUDGETED

2000&3000 salary&benefits Base \$240,000

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Base \$312,196

Action

10

Actions/Services

PLANNED

10. Funds are allocated for maintaining devices

ACTUAL

Funds spent to repair and maintain devices

Expenditures

BUDGETED

4000 and 5000 materials and supplies 4000 materials Base \$100,000

ESTIMATED ACTUAL

Repair costs to maintain student devices, teacher devices, and multi-media projectors. 6000-6999: Capital Outlay Capital Outlay \$10,000

Repair costs to maintain telecommunications systems, PA, clocks, alarms, and bells. 5000 services Base \$25,000

Action

11

Actions/Services

PLANNED

Targeted Actions/Services:

ACTUAL

Action 12

Actions/Services

- 1.1 Monitor recruiting/retention efforts, especially for hard to fill positions
- 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
 - Monitor attrition of staff – PSD HR department will conduct exit interviews to ensure knowledge of the reasons employees leave the district
 - Study competitive total compensation packages – PSD HR department will work with SMCOE in monitoring compensation packages of other districts for comparison purposes

BUDGETED

2000&3000 salary&benefits Base \$1,500

4000 materials

PSD took a proactive approach in attempting to determine open positions and district outreach. Job Fairs attended included SMCOE, Notre Dame de Namur, and Sonoma State. On occasion staff attends job fairs. We also have a contract to use EdJoin, an on-line application tool.

We had approximately 6 retirees and 10 resignations. All were provided an invitation to meet with the Associate Superintendent for an exit interview. The information gathered helps to guide our thinking in options for recruitment and retention.

PSD participates in the Human Resources and Business Services department meeting held at the SMCOE. During these meetings we are able to network with other districts to get a pulse on the current standings of the districts throughout the County.

ESTIMATED ACTUAL

Attendance at Job Fairs outside of work schedule. 1000&3000 salary&benefits Base \$500

Job Fair Fees, Supplies 4000 materials Base \$825.00

EdJoin membership (on-line job application system) 5000-5999: Services And Other Operating Expenditures Base \$450

Expenditures

PLANNED

Targeted Actions/Services:

- 1.2 Monitor credential status of certificated staff
- Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements
 - 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

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Title II \$500

ACTUAL

The HR department monitors the credential status of our employees on a monthly basis. We are also working very closely with the remaining four certificated staff members who have not completed the CLAD/BCLAD. Four teachers are currently in program. No additional funds were expended for this action.

ESTIMATED ACTUAL

0

5000 services

Action

13

Actions/Services

PLANNED

Targeted Actions/Services:
1.3 Provide BTSA for all teachers needing the training
Contract with SMCOE to provide BTSA service to identified employees

ACTUAL

PSD provided BTSA to all BTSA eligible employees: 13 teachers were involved in the BTSA, SMCOE program

Expenditures

BUDGETED

5000 services Parcel Tax \$75,000

ESTIMATED ACTUAL

5000 services Parcel Tax \$58,500

Action

14

Actions/Services

PLANNED

Targeted Actions/Services:
1.4 Provide support to new, pre-credentialed, and veteran teachers in new positions
District and site administration will work with teachers to develop a plan for teacher induction and support that includes peer mentoring

ACTUAL

PSD developed a teacher support and induction plan. Approximately eight teachers are currently in need of the pre-credential teacher support (e.g., intern).Mentor Stipend; Two teachers. SPED Intern (SFSU); Two teachers

Expenditures

BUDGETED

1000&3000 salary&benefits Parcel Tax \$5,000
5000 services

ESTIMATED ACTUAL

1000&3000 salary&benefits Base \$1000
5800: Professional/Consulting Services And Operating Expenditures Base \$1000

Action

15

Actions/Services

PLANNED

Targeted Actions/Services:
1.5 Provide support to new classified staff
District HR department will work with technology staff to produce introductory and training videos for classified positions

ACTUAL

PSD developed an orientation video for all new employees signing up to work in PSD as well as a variety of training videos for classified staff, i.e., custodial cleaning of specialty rooms, food service - the working of a school kitchen. No additional funds were expended for this action.

Expenditures

BUDGETED

ESTIMATED ACTUAL

0

1000-3000: Certificated & Classified Salary and Benefits Mandated Claim Funds \$2,000
5000 services

Action 16

Actions/Services

PLANNED

Targeted Actions/Services:
1.6 Provide support to new administrators
Each new administrator will be provided with professional development and/or coaching

ACTUAL

PSD provided support for their new administrators in fulfilling the Tier II. Last year we had five administrators in the program; four of whom were in their last year. One new administrator added.

Expenditures

BUDGETED

1000&3000 salary&benefits Title II \$10,000
5000 services

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures Title II \$4,000

Action 17

Actions/Services

PLANNED

Targeted Actions/Services:
1.7 Implement staff recognition activities
PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities

ACTUAL

PSD continues the tradition of highlighting our staff members who have been with us for a long period of time, e.g. five years, ten years, fifteen years, etc. at the opening of the new year event. Additionally, we provide information to our labor partners/association regarding opportunities for recognition. No additional funds were expended for certificated and classified salaries and benefits (1000 & 3000).

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Base \$4,000

ESTIMATED ACTUAL

4000 materials Base \$2,500

4000 materials Base \$2,500

Action 18

Actions/Services

PLANNED

Targeted Actions/Services:
1.8 Procure 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

ACTUAL

PSD provided \$500/classroom for teachers to add to the classroom library.

Expenditures	BUDGETED 4000 materials Lottery \$10,000	ESTIMATED ACTUAL 4000 materials Lottery \$10,000
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Action

19

Actions/Services	PLANNED Targeted Actions/Services: 1.8.b. Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards	ACTUAL PSD continues to augment materials to support the teaching of ELD. We continue to use ADEPT as a benchmark assessment to determine ELD progress. ELD support material (Rosetta Stone, Imagine Learning)
Expenditures	BUDGETED 4000 materials Lottery \$15,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Lottery \$4,995

Action

20

Actions/Services	PLANNED Targeted Actions/Services: 1.8.c. Realign gr. 6-8 science to reflect NGSS science, ELA Anchor Standards, ELD Standards and develop a curriculum map	ACTUAL Through grade level collaboration days, grades 6-8 science teachers, facilitated by the Science Specialist developed a curriculum map that reflects the integrated model for NGSS, grade 6-8. Grade 6 began teaching NGSS for the 16-17 year. Sub days - Gr. 6 - 6 release days, 6 teachers (36 days); Grades 7-8- 3 release days, 7teachers (21 days)
Expenditures	BUDGETED 1000&3000 salary&benefits Base \$2,000 4000 materials	ESTIMATED ACTUAL 1000&3000 salary&benefits EEBG \$10,580 PBL Training, SMCOE 5800: Professional/Consulting Services And Operating Expenditures EEBG \$2,200

Action

21

Actions/Services	PLANNED Targeted Actions/Services: 1.8.d. Research and purchase instructional materials to support the current adopted materials in alignment with the NGSS gr.6-8 and explore tools for K-5	ACTUAL PSD began piloting and implementing NGSS in grades 6 and continued NGSS alignment with grade 7th and 8th. (Defined Stem (on-line program) for PBL)
Expenditures	BUDGETED 4000 materials Base \$12,000	ESTIMATED ACTUAL 4000 materials Lottery \$13,500

Action

22

Actions/Services	PLANNED Targeted Actions/Services:	ACTUAL
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Expenditures	1.8.e. Research and purchase or develop supplemental instructional materials to align the current adopted materials with the NGSS gr. 6-8 that support the integration of ELD Standards	6th -8th grade Science teachers met 3 days to develop supplemental materials that allign with the NGSS and support ELD standards. Substitue provided to allow for three days of collaboration.
	BUDGETED 1000&3000 salary&benefits Base \$2,000 4000 materials	ESTIMATED ACTUAL 1000&3000 salary&benefits Base \$2,700

Action 23

Actions/Services	PLANNED Targeted Actions/Services: 1.8.f. Research and begin to develop the PSD Social Science Plan to reflect the draft CDE Framework, ELA Anchor Standards and ELD Standards	ACTUAL Began discussion regarding new CDE History-Social Science Framework during the Lead Humanities meetings, attendance to conferences/training - SMCOE, CDE. (Substitute days, after hours meetings)
Expenditures	BUDGETED 1000&3000 salary&benefits Base \$2,000 4000 materials	ESTIMATED ACTUAL 1000&3000 salary&benefits Base \$1,800

Action 24

Actions/Services	PLANNED Targeted Actions/Services: 1.9 Develop tools to measure implementation of ELA, ELD, and math state standards District and site administration will work with teachers to develop surveys and/or observation tools for collecting evidence of state standards implementation	ACTUAL District and site staff met to help develop observation tools- after school meetings. It was decided to utilize the LCAP survey tool for determining implementation of state standards as opposed to developing a district tool.
Expenditures	BUDGETED 1000&3000 salary&benefits Base \$500 4000 materials	ESTIMATED ACTUAL 1000&3000 salary&benefits Base \$396

Action 25

Actions/Services	PLANNED Targeted Actions/Services:	ACTUAL 1.10 Continue to support school libraries
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Expenditures	1.10 Continue to support school libraries a. Research a structure for providing regular funding for materials purchasing	a. Research a structure for providing regular funding for materials purchasing. Funds to purchase books for the libraries
	BUDGETED 4000 materials Parcel Tax \$35,000	ESTIMATED ACTUAL 4000 materials Parcel Tax \$35,000

Action 26

Expenditures	PLANNED Targeted Actions/Services: 1.10.b. Employ a Library Media Technician, 4 hours per day, at each school	ACTUAL Employ a Library Media Technician, 4 hours per day, at each school
	BUDGETED 2000&3000 salary&benefits Parcel Tax \$140,000	ESTIMATED ACTUAL 2000&3000 salary&benefits Parcel Tax 209,000

Action 27

Expenditures	PLANNED Targeted Actions/Services: 1.10.c. Monitor and evaluate support to school libraries by employing a Lead Library Media Technician	ACTUAL Lead Library technician will be hired in 17-18. No funds were expended this year due to the position not taken forward during the CSEA negotiation process.
	BUDGETED 2000&3000 salary&benefits Parcel Tax \$8,000	ESTIMATED ACTUAL 0

Action 28

Expenditures	PLANNED Targeted Actions/Services: 1.11 Fund deferred maintenance a. Allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance b. Explore increasing annual contribution to this fund	ACTUAL Funds spent on deferred maintenance for completing work orders and performing preventative maintenance. Unanticipated project costs increased the estimated actual - e.g., roof leaks and other weather related issues.
	BUDGETED 6000-6999: Capital Outlay Base \$240,000	ESTIMATED ACTUAL 6000-6999: Capital Outlay Base \$274,916

Action

29

Actions/Services

PLANNED

Targeted Actions/Services:

- 1.12 Develop a Facilities Master Plan and prioritize recommendations to:
- Address issues of safety and security
 - Apply environmental impact focus
 - Enhance our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture)
 - 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

ACTUAL

Draft Master Plan presented to Board of Education Trustees at the April 26, 2017 Board meeting. Planning done during committee time at no cost.

New Phone system at four schools materials and Labor \$199,500; Chrome book and Chrome Book Carts \$209,672; Apple Macbooks and Dell Laptops \$49,077; Casio Short Projectors \$151,241

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Base \$500
6000-6999: Capital Outlay Capital Outlay \$600,000

ESTIMATED ACTUAL

Base 0
6000-6999: Capital Outlay Capital Outlay \$609,490

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 listed actions/services were implemented with the outcome of PSD achieving the articulated goal. Our base program remained strong maintaining a strong class size and support personnel such as paraprofessionals and custodial staff.

We had a number of personnel leave PSD for a variety of reasons: Retirements, cost of living, promotion opportunities, closer to home, and a few simply needing a change. This placed a huge effort on the part of the curriculum specialists to support the new staff members with the implementation of the district chosen curriculum. We were fortunate to have two opportunities for professional development offered in the summer for the new K-5 mathematics curriculum and we augmented the professional development for the teachers teaching ELA, especially at the middle school since three new ELA teachers were hired.

With the adoption of a K-5 mathematics program, PSD was able to purchase in full the entire program for all K-5 classrooms and provided not only professional development but time to unpack materials and set up the classroom due to the need for thoughtful planning of not only instruction by room design.

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

PSD met all the measurable outcomes for Goal 1. Even though we had more than anticipated certificated staff members leave our district, we were able to maintain a high percentage (97%) of teachers highly qualified. Our commitment to a safe, clean, and orderly school environment that is conducive to learning is supported by maintaining the high percentage (87%) of an overall rating on the Facilities Inspection Tool (FIT), and the expenditures on maintaining devices. Lastly, PSD is committed to ensuring all classrooms are provided with a full breathe of instructional materials for the content areas the instructors teach. We are pleased to note that we have had few, if no concerns, regarding the lack of instructional materials on the part of staff/parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, PSD implemented the actions set forth, with the difference being the actual number of participants or the difference in the needed instructional materials/ hardware purchases. In review of estimated and actual budgets, we found the need to spend more funds on the NGSS transition for instructional materials than anticipated. Additionally, personnel salaries and benefits needed adjustments: 1) Library Media Technicians were higher than anticipated; 2) Mid-year hiring of Technology Assistant. As for custodial services (Action 2), the estimated actual is lower due to vacant positions throughout the year and the estimated actual for (action 28, 1.11) is higher due to unanticipated work orders due to inclement weather (e.g. roof leaks, fallen trees).

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.

Goal 1 is focused on local indicators - Priority 1- Basic Conditions; 2- Implementation of Academic Standards (also supporting the State Indicator - Priority 7 & 8 Career and College for districts with high schools). With the selection of the state survey tool for implementation of academic standards, the Goal 1 has been changed to include the core content standards and the metrics are changed to reflect the use of the survey tool. (See Goal 1 and Goal 1 Measurable Outcomes)

Annual Update

LCAP Year Reviewed: 2016-17

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 by providing engaging coursework across all core subject areas – English language arts/English language development, math, science, social science, physical education, and health. (Pupil Outcomes)

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2.A. Decrease by 10% the # of students that do not make expected progress on CELDT as measured by the Title III Accountability Report, Annual Measurable Achievement Objective (AMAO) 1
 2.B. Decrease by 10% the # of students that remain EL beyond their 6th year in a US school
 2.C. Decrease by 10% the # of students performing below grade level at 5th & 8th grade as measured by State assessments (SBAC Math & ELA; Physical Fitness 5th & 7th; CST Science 5th grade) (overall and disaggregated by ethnicity, economic status)
 2.D. Decrease by 10% the # of students reading below grade level at 3rd grade as measured by the DRA2 reading assessment (overall and disaggregated by ethnicity, economic status)

ACTUAL

2.A. With the support of the Center for Learning Analytics (CLA), SMCOE it was determined to reach this outcome the PSD target would be 69% Making Progress; 31% Not Making Progress. PSD scored 69% (from 66%) Making Progress; 31 (from 34%) Not Making Progress. (Goal Met)
 2.B. With the support of CLA, SMCOE it was determined the target for Long term EL would be 54 students. PSD decreased Long Term ELs to 41 from 60 students. (Goal Met)
 2.C. Science - With the support of CLA, SMCOE it was determined the target for Science proficiency would be 83% proficient for grade 5. PSD scored 73% proficient- target not met. In review of the disaggregated data: Subgroups meeting target- Filipino 73% (target 61%), ELs 34% (target 26%), SWD 48% (target 41%); Subgroups not meeting target- Hispanic 56% (target 72%), Two or more races 82% (target 88%), White 82% (target 93%), SED 50% (target 66%); (Grade 8 was not tested in 15-16) (Goal Partially Met)
 2.C. PE- With the support of CLA, SMCOE it was determined the target for PE for grades 5 and 7 would be 87% in the Healthy Zone. PSD Scored 77% in the Healthy Zone- not meeting target. In review of the disaggregated data: No subgroups met the target: Filipino 71% (target 85%), Hispanic 71% (target 85%), Two or more races 83% (target 85%), White 77% (target 87%), SED 64% (target 80%). (Goal Not Met)
 2.C. Mathematics- With the support of CLA, SMCOE it was determined the target proficiency for mathematics, grade 5 43% (target 54%)- target not met. In review of the disaggregated data: Subgroups meeting target- Filipino 43% (target 37%), SWD 15% (target 8%); Subgroups not meeting target- Hispanic 27% (target 40%), Two + 48% (target 65%), White 50% (target 66%), ELs 9% (target 12%), SED 23% (target 35%); For proficiency for mathematics, grade 8 43% (target 54%)- target not met. In review of the disaggregated data: No subgroups met target- Filipino 29% (target

48%), SWD 6% (target 10%), Hispanic 33% (target 40%), Two or more races 43% (target 75%), White 53% (target 59%), SED 12% (target 34%). (Goal Minimally Met)

2.C. ELA- With the support of CLA, SMCOE it was determined that the target proficiency (Met/Exceeded) for ELA grade 5 would be 67%. PSD grade 5 students scored 62%- target not met. In review of the disaggregated data: Subgroups meeting target: Hispanic 49% (target 48%); SWD 32% (target 11%); Subgroups not meeting target: Filipino 48% (target 51%), White 72% (target 81%), Two or more races 69% (target 74%), ELs 19% (target 20%), SED 34% (target 42%); For grade 8 ELA- target proficiency (Met/Exceeded) for mathematics would be 68%. PSD scored grade 8- 58% - target not met. No subgroups met the target: Filipino 55% (target 64%), Hispanic 49% (target 57%), Two or more races 57% (target 74%), White 66% (target 75%), SWD 13% (target 21%), SED 31% (target 50%). (Goal Minimally Met)

2.D. With the support of CLA, SMCOE it was determined that the target percentage for grade 3 students At/Above Grade Level in reading would be 78% as measured by the DRA2. PSD scored 66% At/Above grade level - target not met. In review of the disaggregated data: No subgroups met the target- Hispanic 52% (target 73%), Two or more races 81% (target 82%), White 73% (target 82%), SED 44% (target 69%). (Goal Not Met)

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	
Actions/Services	<div> <div>PLANNED</div> <div>Base Program Description: 2.1. Each of PSD's six schools has a full-time principal</div> </div>
Expenditures	<div> <div>ACTUAL</div> <div>Each of PSD's six schools has a full-time principal. Budgeted amount was underestimated.</div> </div>
	<div> <div>BUDGETED</div> <div>1000&3000 salary&benefits Base \$780,000</div> </div>
	<div> <div>ESTIMATED ACTUAL</div> <div>1000&3000 salary&benefits Base \$1,113,719</div> </div>
Action 2	
Actions/Services	<div> <div>PLANNED</div> <div>2.2. A full-time Assistant Principal is provided to the comprehensive middle school</div> </div>
	<div> <div>ACTUAL</div> <div>A full-time Assistant Principal is provided to the comprehensive middle school</div> </div>

Expenditures	BUDGETED 1000&3000 salary&benefits Base \$110,000	ESTIMATED ACTUAL 1000&3000 salary&benefits Base \$141,012
Action	3	
Actions/Services	PLANNED 2.3. Two contracted work days are provided to teachers for professional development	ACTUAL The two days of Professional Development were held on October 17, 2016; March 13, 2017: Cost for additional classified hours for two days of work, Presenter salaries
Expenditures	BUDGETED Cost included in base program in goal 1	ESTIMATED ACTUAL 1000-3000 Base Presenters on the PD days 5000-5999: Services And Other Operating Expenditures EEBG \$25,000
Action	4	
Actions/Services	PLANNED Targeted Actions/Services: 2.1 Provide professional development (PD) to educational staff that supports the implementation of State Standards a. Math 1. Continue TK-8 State Standards Math PD that supports ELD standards and use of formative assessments to meet the needs of underperforming students	ACTUAL Bridges in Mathematics professional development was provided in the summer of 2016 for all K-5 teachers, general and special education. Along with a two day workshop, two days were provided to teachers to unpack the materials and room set up. Additionally, PD included Labsites and collaboration time. CPM grades 6-8 professional development around pacing calendar and collaboration. State Standard Math materials were purchased If additional material was needed, specifically for ELs and under- performing students- they were provided through a request process with the Math Specialist. On-line Math programs: Mathletics - Below and advanced students in mathematics grades 6-8, ST Math- (appropriate for ELs).
Expenditures	BUDGETED 1000-3000: Certificated & Classified Salary and Benefits EEBG \$129,000 4000 materials 5000 services	ESTIMATED ACTUAL 1000-3000 EEBG \$82,000 4000 materials Lottery \$25,000 Bridges consultant 5800: Professional/Consulting Services And Operating Expenditures EEBG \$4,100

Para professional attendance to professional development 2000-2999:
Classified Personnel Salaries EEBG \$250

Action 5

Actions/Services

PLANNED

Targeted Actions/Services:

2.1.a. Math

2. Continue to employ a STEM Specialist with a focus on meeting the needs of special populations and provide Math Lead Teachers Stipends at each school

ACTUAL

STEM Specialist equates to two .5 ftes- Math and Science. The Math Specialists supports the 6 Math lead teachers at the schools, who receive an annual \$3,000 stipend.

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Supplemental \$121,000

ESTIMATED ACTUAL

1000&3000 salary&benefits Supplemental \$115,784

Action 6

Actions/Services

PLANNED

Targeted Actions/Services:

2.1.b. ELA/ELD

1. Continue to provide PD for TK-8 Balanced Literacy that reflects and supports the ELA/ELD frameworks and the use of formative assessments to meet the needs of underperforming students

ACTUAL

All classrooms are provided with the TC Unit of Study in both reading and writing workshop.

Assessments include the application of the DRA2, PSD Running Record Assessment for select grades/students, and the TC Reading Assessment for intermediate and grades 6-8, dependent on their reading level. PSD uses the On-Demand Writing as a formative assessment for writing. For monitoring progress in ELD, PSD uses ADEPT two times a year.

Three schools were provided Lab-sites for TC RWP implementation. The Humanities Specialists, lead teacher and school administrator in collaboration with the school staff selected the area(s) of focus. The lab-sites took place during the school day - in class work, reflection/focus conversations. Costs include materials and substitute teacher time. (Specialists- Humanities (\$10,000) Lead Teacher Stipend (\$18,000); Substitute days for Lab sites (\$43,000))

Principals attended the administrator strand at Teachers College for professional development.

BUDGETED

ESTIMATED ACTUAL

Expenditures

1000-3000: Certificated & Classified Salary and Benefits EEBG \$70,000
4000 materials
5000 services

1000&3000 salary&benefits EEBG \$71,000
DRA2 4000 materials Base \$8,100
Principal Training - TC College 5000-5999: Services And Other Operating Expenditures Title I \$10,000
TC Professional Development for Humanities Specialist 5000-5999: Services And Other Operating Expenditures Title II \$10,000

Action

7

Actions/Services

PLANNED

Targeted Action/Services
2.1.b ELA/ELD
2. Continue to provide TK-8 ELD professional learning opportunities based on identified needs

ACTUAL

Professional development focused on integrated ELD in mathematics, ELA, and other content areas.

Time by the ELD Leads was made available for teachers to model lessons, giving of assessment (ADEPT)- substitute teacher time, ELD Lead teacher stipends (1 Sunset Ridge, 1 District-wide EL focus).

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Title II \$5,000
4000 materials
5000 services

ESTIMATED ACTUAL

1000&3000 salary&benefits Supplemental \$6,000

Action

8

Actions/Services

PLANNED

Targeted Actions/Services:
2.1.b. ELA/ELD
3. Continue to employ Humanities Specialists with a focus on ELD, provide Humanities Lead Teacher Stipends at each school, a District ELD Lead Teacher Stipend, and an ELD Lead Teacher Stipend at Sunset Ridge

ACTUAL

1.75 fte for Humanities Specialist; Humanities Leads at each school (\$3000 stipend) to serve as instructional teacher leaders focused on RTI2 approach to instruction.

An ELD Lead is provided for Sunset Ridge to support the ELD program at the school (largest EL population in the district- 23% ELs; PSD overall ELs 10%) and an District ELD Lead is provided to support the other schools district-wide. These experts help guide the work at the schools for ELD. (See 2.1.b.2 Estimate Actual- stipends)

Expenditures

BUDGETED

1000&3000 salary&benefits Supplemental \$178,000

ESTIMATED ACTUAL

1000&3000 salary&benefits Supplemental \$154,872

Action

9

Actions/Services	PLANNED Targeted Actions/Services: 2.1.c. Educational Technology 1. Provide professional development on using technology, including data analysis on Illuminate, and empower teachers to use technology to support the needs of ELs and low-SED students	ACTUAL PSD provides additional time to extend grade level/content specific collaboration time for the purpose that includes analysis of data to guide instruction. Use of the data analysis tool Illuminate has been differentiated - dependent on school, grade level, content area. Staff attended the Illuminate Conference to better utilize the Illuminate data tool. The CA School Dashboard has peaked the interest of teachers, so we anticipate a higher use of the analysis tool overtime.
	BUDGETED 1000-3000: Certificated & Classified Salary and Benefits Title II \$10,000 4000 materials 5000 services	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Other \$18,000 5000-5999: Services And Other Operating Expenditures Title II \$3,000

Action 10

Actions/Services	PLANNED Targeted Actions/Services: 2.1.c. Educational Technology 2. Continue to provide Innovation Lead Teacher Stipends at each school	ACTUAL Innovation Lead teacher stipends are provided at each school (six teacher innovation leads) to promote and underscore the importance of instructional teacher leaders who can assist with focused conversations on best instructional practices to meet the needs of the target populations. The role of the Innovation lead is to provide support in areas such as lesson technology application and use of data analysis tools.
	BUDGETED 1000&3000 salary&benefits Supplemental \$21,000	ESTIMATED ACTUAL 1000&3000 salary&benefits Supplemental \$18,000

Action 11

Actions/Services	PLANNED Targeted Actions/Services: 2.1.d. Other Areas 1. Continue to provide professional development opportunities in the other core subject areas – social science, science, physical education, and health	ACTUAL An area of focus is to ensure we have a balanced program for all students. Therefore, we have designed professional development to support the CDE timeline for content standards implementation. The following has been provided to teachers this past year: 1. Attendance to conferences/meetings regarding the implementation of the History/Social Science Framework (Substitute Teacher salaries) 2. Collaboration time, professional development, and instructional materials/supplies for grades 6-8 NGSS, with implementation of gr. 6 NGSS this past year that includes

		<p>computer science: Memberships - RAFT/NSTA (\$2,027); SVMl (\$5,000)</p> <p>3. Professional development/ for grades K-8 on NGSS, preparing for the shift in all grades.</p> <p>4. Development of a Physical Education application for 1-5 teachers to communicate with parents the implementation of the physical education program for their individual classroom in real-time. PE App (\$6500)</p> <p>5. Review and refinement of the implementation of the PSD Health Education matrix to specifically call out the social-emotional learning, character education/civic values, and citizenship (digital) with the support of the Health Education Committee, the district-wide school climate committee, and the Health and Wellness Committee. (Curriculum Specialist additional days for Health and PE)</p> <p>6. Provision of school selected professional development focused on school climate for three schools: OS (\$4,500), Cabrillo (\$6,200), IBL (\$6,000)</p>
Expenditures	<p>BUDGETED</p> <p>1000-3000: Certificated & Classified Salary and Benefits EEBG \$35,000</p> <p>4000 materials Title II \$10,000</p> <p>5000 services</p>	<p>ESTIMATED ACTUAL</p> <p>1000&3000 salary&benefits Base \$13,500</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title I \$16,700</p> <p>5000-5999: Services And Other Operating Expenditures Mandated Claim Funds \$6,500</p> <p>4000 materials EEBG \$7,027</p>
Action	<p>12</p>	
Actions/Services	<p>PLANNED</p> <p>Targeted Actions/Services:</p> <p>2.1.d. Other Areas</p> <p>2. Investigate ways to increase funds available for teachers to pursue individual PD opportunities</p>	<p>ACTUAL</p> <p>Schools were provided additional funds for school specific professional development.</p>
Expenditures	<p>BUDGETED</p> <p>1000&3000 salary&benefits Title II \$10,000</p> <p>4000 materials</p> <p>5000 services</p>	<p>ESTIMATED ACTUAL</p> <p>1000&3000 salary&benefits Title II \$8,304</p>

Action 13

Actions/Services	PLANNED 2.2 Maximize teacher collaboration time Provide teachers with 2 release days (or equivalent paid) collaboration time to incorporate learning from PD	ACTUAL Teachers have the option of 2 release days (or equivalent paid) collaboration time to incorporate learning from PD. This action is school and professional development dependent. The structure must be grade level or content specific time with multiple staff and planned by the group requesting the time/approved by the school principal/designee. An example includes additional time for completing the Project-based Learning (PBL) Unit for Science that was begun at the SMCOE PBL training.
	BUDGETED 1000&3000 salary&benefits Mandated Claim Funds \$45,000	ESTIMATED ACTUAL 1000&3000 salary&benefits Mandated Claim Funds \$10,219

Action 14

Actions/Services	PLANNED 2.3 Increase teacher preparation time a. Provide all 4th & 5th grade teachers with at least one prep period per week with a .8 FTE District Music Teacher b. Continue to seek ways to support provision of prep time for teachers K-5 (PE, music, art)	ACTUAL A .8 fte music teacher was hired to serve as the music teacher for grades 4-5 district-wide, providing preparation time for grades 4 and 5 teachers one time a week. Through support of the Pacifica Education Foundation, we will expand the music program to grade 3, which will provide additional collaboration/preparation time for teachers.
	BUDGETED 1000&3000 salary&benefits PEF \$70,000	ESTIMATED ACTUAL 1000&3000 salary&benefits PEF \$65,219

Action 15

Actions/Services	PLANNED 2.4 Employ Illuminate for formative assessment data and communicating student achievement levels year-to-year a. Utilize ADEPT for monitoring EL students' progress toward English proficiency and provide support in using data to inform practice b. Monitor state assessment data and DRA2 assessment data in all grade levels to track progress toward metrics	ACTUAL PSD has a contract with Illuminate and are in the process of building the analysis tool using the specified assessments. However, we will be moving to Fountas and Pinnell for the reading assessment and dropping DRA2.

Expenditures	BUDGETED 5000 services Base \$18,000	ESTIMATED ACTUAL see action 9 -2.1c
Action	16	
Actions/Services	PLANNED 2.5 Provide resources to principals so they are better able to emphasize their role as instructional leaders a. Employ additional counseling support at each school site to work primarily with the students that generate supplemental funds and their families	ACTUAL PSD has employed a mental health counselor whose primary responsibility is to serve students with IEPs who have needs that the counselor may support. However, we have set aside funds to partially fund this position so the counselor may also support the general education population should the need arise. (75% of Mental Health Counselor salary comes from SELPA; 25% of Mental Health Counselor salary and 100% benefits comes from PSD Base)
Expenditures	BUDGETED 1000&3000 salary&benefits SELPA Mental Health Funding \$75,000 1000&3000 salary&benefits Base \$10,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries SELPA Mental Health Funding \$58,8001 1000&3000 salary&benefits Base \$38,866
Action	17	
Actions/Services	PLANNED 2.5 Provide resources to principals so they are better able to emphasize their role as instructional leaders b. Employ a full-time assistant principal at Sunset Ridge whose emphasis will be on instruction, data-analysis, and social-emotional support to support the needs of ELs and SED students	ACTUAL PSD assigns a full-time assistant principal to Sunset Ridge, a K-5 school to support the students and families. The enrollment at Sunset Ridge is 573, and also includes a preK special day classroom so students may be included in the preK programs on the campus. Sunset Ridges serves the highest SED population - 39% and EL population - 23% in the District (PSD SED population - 20%, EL Population - 10%). Students and families are able to be better served with this additional staff member to focus on student academic progress, attendance, and school climate.
Expenditures	BUDGETED 1000&3000 salary&benefits Supplemental \$140,000	ESTIMATED ACTUAL 1000&3000 salary&benefits Supplemental \$157,230
Action	18	
Actions/Services	PLANNED 2.5 Provide resources to principals so they are better able to emphasize their role as instructional leaders c. Employ a half-time vice principal, whose emphasis will be on instruction, data-analysis, and social-emotional support for	ACTUAL PSD employees two FTEs for a Vice Principal, Guidance and Learning. In an effort to provide support to the single site administrators, the addition of these .5 positions at select sites (Cabrillo, Vallemar, Ortega, and Ocean Shore) would enable closer monitoring of target sub-groups in the area of

Expenditures	<p>targeted populations, at Cabrillo, Ocean Shore, Ortega, and Vallemar</p> <p>BUDGETED 1000&3000 salary&benefits Supplemental \$210,000</p>	<p>academic achievement, attendance, and social-emotional well being.</p> <p>ESTIMATED ACTUAL 1000&3000 salary&benefits Supplemental \$279,106</p>
Action	19	
Actions/Services	<p>PLANNED 2.6 Explore need for supporting the development of student organization and study skills a. Develop survey(s) to determine: 1. Teachers' perceptions of successful student organizations skills and what is currently working to meet the needs of students, by grade level 2. When to begin specific teaching of these skills (e.g. grade 4-8) 3. Need for teacher guidelines to highlight grade appropriate organization skills b. Engage a committee (e.g., innovation leads; school climate executive team) to use survey information to develop a plan to support student organization skills</p>	<p>ACTUAL We continue to develop ways to support our students in developing the necessary skills for success as they move to high school. We have only begun the conversation this year - but will continue to determine if a district-wide study skills approach that emphasizes character ed/citizenship will reinforce the needed skills to be successful global citizens. No additional funds expended.</p>
Expenditures	<p>BUDGETED 1000-3000: Certificated & Classified Salary and Benefits Base \$500 4000 materials</p>	<p>ESTIMATED ACTUAL</p>
Action	20	
Actions/Services	<p>PLANNED 2.7 Research and implement interventions for underperforming students and unduplicated subgroups, and support staff in implementing innovative practices that support 21st C learning with the added focus of meeting the needs of unduplicated subgroups Employ a Teacher on Special Assignment to serve as Access, Equity, and Innovation Specialist to work with schools to: a. Improve, enhance, and monitor the effectiveness of intervention programs and approaches, and to expand the use of proven interventions</p>	<p>ACTUAL PSD employees an Access, Equity, and Innovation (AEI) Specialist whose focus is to support learning for all students through 21st C skills development as well as creating an RTI approach for both academic and social-emotional learning. Application and use of technology is a major emphasis for the specialist to approach this work. The AEI Specialist also supports the Innovation Leads (iLeads)- a teacher at each of the six schools who receive a \$3,000 stipend to support teachers at the schools in areas such as technology, computer applications, and social media.</p>

b. Support staff with implementation on innovative practices and use of technology to enhance learning as part of the implementation of the Library/Media/Technology (LMT) Plan

The iLeads also serve as the district-wide technology committee to assist with the development of the LMT Plan and guiding documents.

Expenditures

BUDGETED

1000&3000 salary&benefits Supplemental \$100,000

ESTIMATED ACTUAL

1000&3000 salary&benefits Supplemental \$121,964

Action

21

Actions/Services

PLANNED

2.8 Monitor implementation of Health and Physical Education curriculum plans and work to strengthen instruction for students in these areas
Develop a process to review curriculum plans that includes the Health Education and Physical Education Plans

ACTUAL

Development of a Physical Education application for grades 1-5 teachers to communicate with parents the implementation of the physical education program for their individual classroom in real-time.

Health committee and specialists developed an Social Emotional Learning (SEL) Matrix using Health Education Standards associated with SEL to guide teachers in their practice.

Expenditures

BUDGETED

1000&3000 salary&benefits Base \$500
4000 materials

ESTIMATED ACTUAL

See Goal 2 Action 11 (2.1.d)

Action

22

Actions/Services

PLANNED

2.9 Provide Early Learning programs
a. Employ or contract with an Early Learning Coordinator to coordinate activities
b. Provide Kick-Off to Kindergarten for students with limited or no preschool experience, 4 weeks, 3 hours per day, during the summer before entering kindergarten
c. Coordinate information sharing opportunities between local preschools and TK-1 PSD programs

ACTUAL

Paid Early Learning Coordinator to coordinate activities
b. Provide Kick-Off to Kindergarten for students with limited or no preschool experience, 4 weeks, 3 hours per day, during the summer before entering kindergarten
c. Coordinate information sharing opportunities between local preschools and TK-1 PSD programs
d. Purchased classroom materials

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Supplemental \$50,000

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures Supplemental \$15,000

4000-4999: Books And Supplies
5000 services

1000&3000 salary&benefits Supplemental \$12,000
2000-2999: Classified Personnel Salaries Supplemental \$6,500
4000 materials Base \$1000

Action

23

Actions/Services

PLANNED

2.10 Explore ways to assist families in securing home internet for students to be able to access online resources
a. Work with Comcast to provide outreach to families that qualify for the Internet Essentials program
b. Explore device loaning programs

ACTUAL

Working with SMCOE to develop access for home internet.
No action taken. No funds expended.

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits \$500
4000 materials

ESTIMATED ACTUAL

0

Action

24

Actions/Services

PLANNED

2.11 Provide site based support for students
School sites will be given an allocation of \$105 per supplementally funded 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

ACTUAL

Provided schools with funds through annual fund allocation (spring - estimated, fall- actual) for services unique to the schools for the targeted student populations.

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Supplemental \$90,000
4000 materials
5000 services

ESTIMATED ACTUAL

1000&3000 salary&benefits Supplemental \$75,600
4000 materials Supplemental \$14,500

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. Study Skills development: We will continue to reflect on this area and ask the District-wide School Climate Team to be the point committee to review this need and develop next steps.
2. ELD Professional Development: The focus for K-5 this year has been on the implementation of the newly adopted Bridges in Mathematics curriculum. Therefore, the emphasis has been on integrated ELD and ensuring ELs have access to the curriculum through scaffolding and other strong ELD strategies. Additionally, we worked on the development of an EL guide for the TC RWP Units of Study. With the completion of this document and the materials being developed by TC, we are confident that we can move forward on an ELA adoption at the end of the 2016-17 academic year.

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

Basing our overall effectiveness on the expected measurable outcomes, it could be surmised that the actions/services were not effective, except for the progress of English Learners. However, in review of the CA School Dashboard that provides a consistent metric across the state, PSD is at green performance level for English Language Arts. Although we have work to do in mathematics, the 5X5 Grid Placement Tables are extremely helpful in providing parameters to develop pathways for getting our subgroups to a green/positive growth performance level. Therefore, with the application of the Dashboard, PSD will have stronger metrics for growth.

It was surprising to see the results of our Physical Fitness tests for grades 5 and 7. With a focus on PE instruction in grades 1-5 and the staffing of grades 6-8 Physical Education instructors we believe our HFZ will rise. We will also disaggregate the data to determine our areas of strength and areas for improvement.

The support staff we have, in conjunction with building strong instructional teams at the schools with Lead content teachers, principals, and APs/VPs will enable the school to focus on instruction, assessments, and monitoring of student progress academically and socially. An added bonus is the opportunity to be more available for building relationships with the parent community emphasize and underscore the importance of parents as partners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PSD implemented the actions. Findings in actual expenditures include salaries are higher than anticipated. Additionally, although collaboration funds were set aside, teachers did not take advantage of the opportunity. We will need to re-evaluate this structure for collaboration.

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.

Goal 2 has been modified to focus on state assessments as indicators of the PSD program moving in the right direction. Although we will continue to report out progress on other state assessments such as the Physical Fitness Test, the emphasis will be on the state indicators in English Learner progress in ELD, ELA, and mathematics for the metrics.

Two areas of emphasis for PSD will be mathematics and ELD. With an overall performance level of red in mathematics, we are taking steps to ensure professional development, strong assessments and monitoring of progress, and appropriate classroom structures are in place. We are also hopeful to be able to adopt the TC RWP as the district ELA/ELD curriculum so we may continue positive progress on performance levels for all subgroups.

Annual Update

LCAP Year Reviewed: 2016-17

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

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3.A. Suspension, expulsion, and middle school dropout rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability)

3.B. Chronic absenteeism rates and overall attendance rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability)

3.C. California Healthy Kids Survey scores, over all three areas of the survey, will be maintained or improved (overall and disaggregated by grade and gender) -administered every other year

3.D. Determine a baseline for parent participation in parent-teacher conferences and other opportunities for parent participation as measured by a parent survey. -administered every other year

3.E. Increase the use of online tools for student progress (grades, assignments, attendance) by families by 10% (overall and disaggregated by grade and school)

Required State Metrics that apply only to high schools and do not apply to TK-8:

- High school dropout rates
- High school graduation rates

ACTUAL

3.A. Suspensions: With the support of the Center for Learning Analytics (CLA), SMCOE it was determined to reach the goal for this outcome the PSD target would be 2.8%. PSD decreased the suspension rate to 2.2% - meeting the target goal. In review of the disaggregated data: Subgroups meeting the target- Asian 2% (target 3%), Filipino 2% (target 3%), Hispanic 3% (target 4%), Pacific Islander 3% (target 7%), White 2% (target 2%), Two or more races 1% (target 2%), ELs 1% (target 10%), SWD 4% (target 6%); Subgroups not meeting the target- African American 14% (target 8%), SED 5% (target 4%). (Goal Substantially Met)

3.A. Expulsion Rate: 0% (Goal Met)

3.A. Middle School Dropout Rate: 0% (Goal Met)

3.B. Chronic Absenteeism: With the support of CLA, SMCOE it was determined to reach the goal for this outcome the rate would be 8%. PSD declined the rate to 7% - meeting target goal. In review of the disaggregated subgroup data: Subgroups meeting the target- Asian 4% (target 6%), Filipino 6% (target 10%), Hispanic 9% (target 10%), Pacific Islander 13% (target 28%), White 6% (target 6%), Two or more races 7% (target 7%), ELs 7% (target 12%), SWD 10% (target 11%), SED 13% (target 17%); Subgroup not meeting the target- African American 14% (target 10%). (Goal Substantially Met)

3.C. CHKS- Administered Spring 2016, Every other year: With the support of CLA, SMCOE it was determined to reach the goal for these outcomes grade 5 meaningful participation target would be 95%, and for feeling safe at school the target would be 88%. For PSD grade 5 students for meaningful participation was 89%, feeling safe was 85% - targets not met; For PSD grade 7 student for meaningful participation the target was 81%, and feeling safe was 74%. For PSD grade 7 students meaningful participation was 73% (not meeting target) and for feeling safe was 76% (meeting targeting). (Goal Minimally Met)

3.D. Baseline for parent participation in at least one activity during the school year:
TK-5: 96%; Grades 6-8: 70%
3.E. Family Use of On-line Grading Tool (Grades 6-8): Overall and for each grade level, 15-16 Baseline was 69%; All - 84%, Grade 6- 86%, Grade 7- 83%, Grade 8- 83%. (Goal Met)

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		
Actions/Services		PLANNED Base Program Description: 1. A full-time School Counselor is provided to the comprehensive middle school	ACTUAL A full-time School Counselor is provided to the comprehensive middle school
Expenditures		BUDGETED 1000&3000 salary&benefits Parcel Tax \$85,000	ESTIMATED ACTUAL 1000&3000 salary&benefits Parcel Tax \$100,976
Action	2		
Actions/Services		PLANNED 2. Five full-time School Psychologists are employed to meet the needs of students with IEPs	ACTUAL PSD employed three full-time School Psychologists and contracted services with an outside agency for the unfilled positions to meet the needs of students with IEPs.
Expenditures		BUDGETED Mental Health 1000&3000 salary&benefits Base \$430,000	ESTIMATED ACTUAL 1000&3000 salary&benefits Base \$364,970 5000-5999: Services And Other Operating Expenditures Base \$75,000
Action	3		
Actions/Services		PLANNED Targeted Actions/Services: 3.1 Investigate expanding Visual and Performing Arts (VAPA) programming	ACTUAL PSD's music program staffing: 2 - full time Band Instructors; .8 fte grades 4-5 Music Instructor.

Expenditures	<p>a. Continue exploratory vocal and instrumental music instruction to grades 4 & 5 with a certificated teacher and explore funding lower grade music (see 2.3)</p> <p>b. Continue a comprehensive instrumental band program for grades 6-8</p> <p>c. Explore expanding VAPA instruction</p> <p>BUDGETED 1000&3000 salary&benefits Base \$200,000</p> <p>4000 materials \$21,000</p>	<p>Instructional Materials are provided through the the PSD Instructional materials budget and augmented by the Pacifica Education Foundation (PEF).</p> <p>A principal in PSD serves as the VAPA Coordinator and is given three additional days to guide, facilitate and monitor the development and implementation of the PSD VAPA program. Attended professional development/planning meetings to continue efforts in building on our current VAPA programs.</p> <p>ESTIMATED ACTUAL See Goal 1 Action 3 (3) for Band Instructors. See Goal 2 Action 11 (2.1.d) for VAPA Coordinator. See Goal 2 Action 14 (2.3) for .8 Grades 4-5 Music Teacher</p> <p>4000 materials Lottery \$11,472</p>
Action 4	<p>PLANNED Targeted Actions/Services: 3.2 Develop a robust World Language program in Spanish a. Implement a Spanish language Foreign Language in Elementary School (FLES) program at Sunset Ridge 1. Invest in program development and implementation</p> <p>BUDGETED 1000-3000: Certificated & Classified Salary and Benefits Supplemental \$10,000</p>	<p>ACTUAL The FLES, Spanish Teacher is working under the guidance of the school principal and Executive Director, Educational Support Services in developing and purchasing standards aligned FLES instructional materials.</p> <p>ESTIMATED ACTUAL 1000&3000 salary&benefits Supplemental \$10,375</p> <p>4000 materials Supplemental \$1,756</p>
Action 5	<p>PLANNED Targeted Actions/Services: 3.2.Develop a robust World Language program in Spanisha. a. Implement a Spanish language Foreign Language in Elementary School (FLES) program at Sunset Ridge 2. Employ teaching staff to provide language instruction beginning in the primary grades</p>	<p>ACTUAL PSD employed one full-time FLES teacher at Sunset Ridge (PSD's only Title I school, 39% SED) to teach the FLES program to grades K-3; 3-30 minute sessions/week.</p>

Expenditures	BUDGETED 1000&3000 salary&benefits Supplemental \$80,000	ESTIMATED ACTUAL 1000&3000 salary&benefits Supplemental \$111,108
Action	6	
Actions/Services	PLANNED Targeted Actions/Services: 3.2 Develop a robust World Language program in Spanish a. Implement a Spanish language Foreign Language in Elementary School (FLES) program at Sunset Ridge 3. Purchase materials to support language instruction	ACTUAL PSD purchased capital outlay (furniture, equipment) for the FLES program in the 2015-2016 fiscal year. PSD purchased/developed start up instructional materials for the FLES program.
Expenditures	BUDGETED 4000 materials Supplemental \$28,800	ESTIMATED ACTUAL 4000 materials Supplemental \$13,600 1000&3000 salary&benefits \$10,000
Action	7	
Actions/Services	PLANNED Targeted Actions/Services: 3.2 Develop a robust World Language program in Spanish b. Explore expanding World Language instruction beyond Sunset Ridge	ACTUAL Continue discussion during Board of Education work study on multi-year planning for World Languages in PSD. No additional funds expended.
Expenditures	BUDGETED 1000-3000: Certificated & Classified Salary and Benefits Base \$2,000	ESTIMATED ACTUAL 0
Action	8	
Actions/Services	PLANNED Targeted Actions/Services: 3.3 Provide workshops aimed at educating parents on supporting their children in a 21st C learning environment a. Content specialists work with teachers and parent leaders to develop a series of workshops for parents around the State Standards and 21st CE b. Consider accessibility for workshop trainings and parent communication options by including child care and food, translation services, and utilizing online options such as webinars and You Tube	ACTUAL PSD is focusing on building on-going options for parent participation. This year - with the support of the North County Prevention Partnership, Pacifica held the first Family Outreach Summit. The theme for this summit through student led and agency led workshops included- bullying, use of drugs, and strategies for preparing for high school. Other training offered this year by the curriculum specialists and lead teachers include Math Night - focused on introducing Bridges in Mathematics and development of information videos on our specialty programs (e.g., FLES, SLAM Poetry).

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Base \$6,000
4000 materials

ESTIMATED ACTUAL

4000 materials Base \$500

Action

9

Actions/Services

PLANNED

Targeted Actions/Services:
3.4 Utilize standards-based report cards to create a more comprehensible tool for parents
a. Roll out the parent guide to the report cards and gather feedback from parents and staff
b. Develop a communication tool for reporting English-learner student progress toward English proficiency

ACTUAL

PSD used 2016-17 to evaluate the current standards-based report card and change the areas of focus to be aligned with the CCSS, 21st C skills, and Social Emotional Learning. (After school hours)

The District ELD Committee developed standards for completing the report cards for ELs that is to be consistently applied across the district.

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Base \$500
4000 materials

ESTIMATED ACTUAL

1000&3000 salary&benefits Supplemental \$400

Action

10

Actions/Services

PLANNED

Targeted Actions/Services:
3.5 Expand and improve the use of online student progress tools for communicating with parents
a. Select 4th & 5th grade teachers to pilot the use of an online gradebook or other tools to communicate with families and gather feedback
b. Explore utilizing Library/Media staff to offer parents workshops on how to use tools for student information

ACTUAL

PSD chose to not focus on this action at this time. With the new curriculum adoption for mathematics the discussion has been to rework our K-5, standards-based report card first and begin conversations with intermediate grade teachers and families. No funds expended.

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Base \$500
5000 services

ESTIMATED ACTUAL

Action

11

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>3.6 Develop and enhance parent leaders representing low income families serving on district and school committees (SSC, ELAC, DELAC, SEPAC)</p> <p>a. Monitor to see that levels of parent participation and representation on district and school committees reflect district and school demographics</p> <p>b. Investigate and purchase translation tools, such as headphones, for use with parents at meetings and workshops</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>We continue to monitor the levels of parent participation to reflect the district/school demographics. At this time, it is not feasible to employ a Spanish-speaking Community Liaison. PSD works closely with the school principals for parent outreach and uses current bilingual staff to assist with translations if needed. Additionally, PSD can use the Sunset Ridge translation equipment, should there be a need. No funds expended.</p>
	<p>BUDGETED</p> <p>1000-3000: Certificated & Classified Salary and Benefits Base \$500</p> <p>4000 materials</p>	<p>ESTIMATED ACTUAL</p> <p>0</p>

Action 12

Actions/Services	<p>PLANNED</p> <p>3.7 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</p> <p>b. Analyze team structure and implement next steps to enhance a positive school climate based on findings, provide site-based PD based on need</p> <p>c. Develop a site-level process for supporting and welcoming students and families entering a K-8 school in grades 6-8, including a .5 FTE School Counselor for each K-8 school</p> <p>d. Enhance school site activities that build school community culture and pride</p> <p>e. Develop a site-level process for supporting a welcoming system and positive school climate for foster youth</p> <p>f. Continue full funding of Outdoor Ed for 5th grade</p>	<p>ACTUAL</p> <p>PSD continues the focus on community culture and climate. We have established structures to ensure all students experience safe, rigorous, and joyful learning opportunities. Each school has a school climate team and the there is a district-wide school climate team. We are able to monitor progress of SW-PBIS and gain insights in order to strengthen our plan. The added Learning Support Team, consisting of the assistant principals and vice principals, has enhanced our work since the team focuses on data- academic achievement, attendance, and behavior (suspensions) for each school and process with colleagues best ways to support those in need.</p> <p>School Counselors are assigned at the K-8 schools to support the grades 6-8. (K-8, Vallemar .5 FTE / Cabrillo .5 FTE; K-8 Ocean Shore- Contracted services, .4 due to less grades 6-8 students)</p> <p>The funding for Outdoor Education (a week long science camp through SMCOE) for all grade 5 students has lifted a</p>
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		<p>huge burden off the schools and PTOs in terms of fundraising.</p> <p>Schools continue to seek ways to support the needs of foster youth and newcomers to our district. The survey we are developing should help us to monitor our progress. Data of reduced chronic absenteeism and suspensions - may be looked upon as evidence that our focused actions are working.</p>
Expenditures	<p>BUDGETED</p> <p>1000-3000: Certificated & Classified Salary and Benefits Parcel Tax \$225,000</p> <p>5000 services Base \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000 services Parcel Tax \$97,000</p> <p>1000&3000 salary&benefits Parcel Tax \$67,540</p> <p>5000-5999: Services And Other Operating Expenditures Parcel Tax \$22,500</p>

Action 13

Actions/Services	<p>PLANNED</p> <p>3.8 Monitor the impact of the Character Education component of the Health Education Plan in addressing students' social and emotional well-being.</p> <p>The Health Education Plan team will adapt the Health Education Plan to include and emphasize character development through a collaborative process</p>	<p>ACTUAL</p> <p>PSD is working on developing a PSD SEL Framework and using the Health Education Standards, especially in the area of Mental, Emotional, and Social Health, as a guide to teachers for lesson design and emphasis. Additional paid hours were not needed in the development of the SEL Framework</p>
Expenditures	<p>BUDGETED</p> <p>1000-3000: Certificated & Classified Salary and Benefits Base \$500</p> <p>4000 materials</p> <p>5000 services</p>	<p>ESTIMATED ACTUAL</p>

Action 14

Actions/Services	<p>PLANNED</p> <p>3.9 Monitor students with poor attendance and excessive tardiness and develop strategies to support these families Continue to improve process for identifying and addressing chronic absenteeism and tardiness through the PSD Truancy Task Force</p>	<p>ACTUAL</p> <p>PSD has restructured the PSD Truancy Task Force to form the Learning Support Team (Vice Principals and Assistant Principals).</p> <p>One of the team's area of focus is chronic absenteeism and tardiness. We have also made connections with the SMCOE</p>
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Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Base \$2,000
5000 services

SARB coordinator to ensure that our practices align with the practices/needs of the SARB should PSD need to move to this level of support. We contracted with In Class Today to support this effort through monitoring and notifications. Additional paid hours were not needed for Learning Support Team

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures Base \$2250

Action

15

Actions/Services

PLANNED

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

ACTUAL

PSD continues to focus on providing extended learning opportunities for our students. This year we partnered with the City of Pacifica who received an after school computer science grant, with all schools participating. Additionally, the City of Pacifica will expand their JTeen program to an additional site that will provide after school care targeting the older student (grades 6-8).

Although one may not consider the following summer programs recreational, PSD is focused on providing extended learning opportunities for targeted student populations. There are two programs we are implementing that focuses on mathematics fostering a growth mindset approach.

1. PSD Summer Program - Elevate (Rising 6th, 7th, and 8th grade students).
2. North County Collaborative, Mathematics (NCCM) Summer Program (grant funded, JUHSD is the fiscal agent) - ALearn (Rising 8th grade students)
3. After-school program focused on computer science- Ed Tech Learning (grant funded, City of Pacifica is fiscal agent)

Additional paid hours were not needed in our partnerships with City of Pacifica or in the development of the Summer Programs

Expenditures

BUDGETED

1000-3000: Certificated & Classified Salary and Benefits Base \$500

ESTIMATED ACTUAL

5000 services

5800: Professional/Consulting Services And Operating Expenditures
Parcel Tax \$32,000ANALYSIS

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. The Learning Support Team: By creating and opportunity for our administrative team to collaborate on key areas of a student profile: achievement, attendance, behavior; we are able to target discussions on strategies for support that we could not do in isolation.
2. The establishment of the FLES, Spanish program at Sunset Ridge: This program has created a great sense of pride for the school and families at Sunset Ridge. Spanish speaking parents are volunteering in the classroom; Students whose primary language is Spanish are classroom assistants and leaders; Families are reporting their children are speaking to them in Spanish at home - something the child would not do previously; and teachers report how students are speaking to each other in Spanish - practicing, for some, a new found language.
3. The work of the District-wide School Climate/Culture Team with the PSD SEL Framework: This framework will keep the district work centered in developing a consistent SEL approach in providing needed differentiated support.

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 newly developed CA School Dashboard provides a guide to ensuring our metrics support progress toward the local indicators.

As noted in the Greatest Progress section, we are particularly pleased with the reduction of suspensions, especially in the area of targeted subgroups. We are anxious to see the Dashboard 5X5 table in relation to chronic absenteeism, as we believe our data will also demonstrate strength. As noted in the Annual Measurable Outcomes - PSD substantially met the targets by meeting targets for all subgroups but one.

With the strong focus on school climate and culture, PSD has concern regarding the grade 5 and 7 results of the CHKS, Spring 2016. As noted in the Annual Measurable Outcomes section, 3.C, PSD minimally met the target. PSD has worked with CLA to review the data to determine best next steps. One step PSD will be making is to work with Panorama Education to develop a survey that can be disaggregated so we may gain information for planning and focusing on areas of need and establish metrics that are informative and realistic.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Pacifica School District implemented the major actions. Differences between estimated and actual expenditures were mainly due to over/under estimating salaries/benefits. In particular, with our structure of curriculum specialists and teacher leads- we were able to provide parent training without needing additional funds for consultants. Additionally, actual expenditures are found in different areas (See Goal 1 Action 3 (3) for Band Instructors. See Goal 2 Action 11 (2.1.d) for VAPA Coordinator. See Goal 2 Action 14 (2.3) for .8 Grades 4-5 Music Teacher)

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.

Goal 3 has not changed, but the metrics are clearer and the method for determining progress will be clearer. PSD is moving away from the CHKS as the tool for developing expected outcomes/measures for student perception of safety and meaningful participation. We find the data cannot be disaggregated to a level that provides opportunities for reflections on next steps. Therefore, we will be contracting with Panorama for Education to support our progress for local indicators - Parent Involvement, Parent Engagement, and School Climate. We will also develop a survey for staff/teachers aligned to the parent and student survey so we have a full understanding for how to best support all stakeholders in achieving our goal: Enhance student engagement by providing a well-rounded education, a positive and safe school climate, effective character education, and meaningful parent participation opportunities.

In our actions for Goal 3 we are much more explicit regarding support to Foster Youth (see Goal 3, 3.11). Although PSD does not have enough foster youth to create a targeted sub-population, we believe it important to monitor and support the students explicitly to ensure success as we will for all ethnic populations regardless of number size.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

ANNUAL UPDATE:

Pacifica School District reviews the previous year's metrics to determine need for adjustments for the current year's plan upon receiving data. The annual Welcome to the New Year meeting for all district personnel is the first opportunity to share our progress with our goals using the metrics as the springboard and highlighting supporting actions. Fall meetings are scheduled to review metric outcomes and discuss potential shifts for the current year with leadership groups including the Leadership Council (LC- Principals and management staff), District Leadership Team (DLT- Administration, Labor Partners - Classified and Certificated, Parents), Parent Council (Parent representatives from each school), English Learner Parent Advisory Committee/Parent Advisory Committee (ELPAC/PAC- Parent Advisory group representing English Learners (ELs) and Socio-economically disadvantaged (SED) populations) and Stakeholders 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, 2017-18

Pacifica School District uses the current LCAP as the foundation for the development of the new LCAP. Since the 2017-18 LCAP will reflect a three-year cycle - the structure and processing included this change in the processing with stakeholders. The planning process begins in January 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 is 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: 2016 Metrics and Impact on Current LCAP 2016-17)

August 30, 2016: Review Support for teachers (PSD Teacher Support Plan (Goal 1); Review CHKS results- Students and Parents (Goal 3); Gain input for select LCAP 2016-17 Actions

September 13, 2016: Review Academic Achievement Results (2016) (Goal 2); Gain input for select LCAP 2016-17 Actions; Reflect on Single Plan for Student Achievement (SPSA)

September 27, 2016: Update on current LCAP Safety Survey- Facilities, Environment (Goal 1, 3); Gain input for select LCAP 2016-17 Actions

October 25, 2016: Review Chronic Absenteeism and Suspension/Expulsion 2016 Data (Goal 3); Gain input for select LCAP 2016-17 Actions

Leadership Council- administrators (Three Year LCAP 2017-20; Input for Current LCAP 2016-17)

January 17, February 14, May 23, 2017: LCAP Topics: Update and gain input for 2017-20 LCAP; Introduce, review and reflect CA School Dashboard;

June 19, 2017: Review LCAP 2017-20

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

September 15, 2016: Annual Update Focus- Review Academic Achievement Results (2016), Chronic Absenteeism and Suspension Expulsion Data (Goals 2, 3), Gain input for select 2016-17 LCAP Actions

November 28, 2016: 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

January 30, 2017: 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

February 27, 2017: Presented CA School Dashboard and reflected on district/school data; 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 27, 2017: Presented information on chronic absenteeism; Provide time for data analysis

May 8, 2017: Presented information on LTEL, At Risk EL, Ever EL Concept; District Parent Involvement Design; Provide time for data analysis

Board of Education

October 19, 2016 Work Study, October 26, 2016 Board of Education (BoE) Meeting- LCAP 2015-16 Goals and Budget Update- Reviewed Goals, Metrics for 2015-16; Gain input for 2016-17 LCAP

November 2, 2016 Work Study, November 16, 2016 Board of Education Meeting- SPSA discussion and approval *aligned to the LCAP)

February 15, 2017 Work Study, March 8, 2017 BoE Meeting- Introduce CA School Dashboard and other updated information regarding LCAP; Inform regarding budget 2017-18 projections including LCFF; Gain input for 2017-20 LCAP

May 24, 2017 Work Study- Final work session for LCAP 2017-20 and Budget Information in preparation for the public hearing (6/6/17)

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- September 14, 2016 (Educational Support Services Update), November 16, 2016 (LCAP and First Interim Alignment, School Climate Update), January 18, 2017 (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 LCAP and the new Three-Year LCAP 2017-2020

November 7, 2016: Annual Update on 2016 Metrics and gain insights on Current LCAP 2016-17

April 3, 2017: 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)

November, 2016: Annual Update on 2016 Metrics and gain on Current LCAP 2016-17

January 23, 2017: Introduce CA School Dashboard; Began discussion regarding the 2017-20 LCAP: Reviewed/discussed current 2016-17 LCAP in relation to 2017-20 LCAP

March 27, 2017: 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 2016 Metrics and provide methods to give input on Current LCAP 2016-17 (e.g., e-mail, inform SSC, provide a note at the meeting); Align SPSAs

November 11, 2016, Parent Council: Annual Update on 2016 Metrics and gain on Current LCAP 2016-17

November 2016-February 2017, ELAC Meetings at Schools: Annual Update on 2016 Metrics and gain on Current LCAP 2016-17

April 18, 2017: Present information regarding CA School Dashboard in relation to PSD; Review/Discuss metrics and Goals/Actions and Services for the 2017-20 LCAP

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

March 21, 2017 Inform regarding CA School Dashboard, Gain input/insights regarding Goals and Actions for the 2017-20 LCAP

May 30, 2017 (meeting with ELPAC/PAC and Parent Council): Final review of LCAP; include budget information; Given opportunity to ask questions, no questions were asked.

Student Leaders

December 2016: Reviewed results of the CHKS in relation to student engagement and safety; Discussed and planned next steps; Provided information regarding LCAP

March 28 Cabrillo; March 29 Ocean Shore, IBL; April 6 Vallemar: Individual school follow up Student Leader Meetings; Reported out progress of next steps from December meeting; Discussed needs for next school year.

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 5, 2017

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 5, 2017

Public Hearing

June 7, 2017

Board Adoption of LCAP and Budget

June 14, 2017

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. Additionally, there was an overall strengthening of the metrics by applying the CA School Dashboard data points for state indicators and the direction provided regarding local indicators. The District Leadership Team (DLT) studied the input from all stakeholders and our district data to come to consensus in setting district goals, actions and metrics. 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 Goal 1 to include core content areas
2. Selection of state supported survey tool to determine level of implementation of state standards
3. Changed metrics to align with new survey for local indicator Implementation of Academic Standards (Priority 2)

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

1. Changed Goal 2 to emphasize mathematics, ELA and ELD

2. Change metrics to align with CA School Dashboard performance levels for mathematics, ELA, and ELD
3. Focused actions for data analysis tools and development/selection of assessments that are consistent district-wide

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

1. Selection of option of a survey tool for parents to provide data in relation to Parent Involvement - Decision making and Participation.
2. Selection of survey tool for students and staff to provide data in relation to School Climate and Pupil Engagement)
3. Changed metrics to align with CA School Dashboard State Indicator performance levels for Suspension Rates and Local Indicator for Parent Involvement, School Climate
4. Determined support for continuing and extending the Foreign Language in the Elementary School (FLES) program.

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.

☐ New ☒ Modified ☐ Unchanged

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 ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL

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

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. Currently we are working on ensuring the Teachers College Reading and Writing Project Units of Study support the requirements for an ELA/ELD adoption; 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

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/Leads

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Decrease the number of teachers without full credentials	11	8	4	0
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	47.7 % ELA 17.5 % ELD 45.9 % Mathematics 0% NGSS 4.3% History Social Science	60% ELA 30% ELD 45.9 % Mathematics 0% NGSS 30% History Social Science	70% ELA 50% ELD 70% Mathematics 40% NGSS 60% History Social Science	80% ELA 80% ELD 80% Mathematics 80% NGSS 80% 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	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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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
- d. Seek out options for job notices, e.g., inDeed, LinkedIn

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Base
Budget Reference	5000 services

2018-19

Amount	\$1,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$1,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Budget Reference	no additional cost	Budget Reference	no additional cost	Budget Reference	no additional cost
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Action 3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

--

2019-20

☐ New ☐ Modified ☒ Unchanged

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BUDGETED EXPENDITURES

2017-18

Amount \$75,000

2018-19

Amount \$75,000

2019-20

Amount \$75,000

Source	Parcel Tax	Source	Parcel Tax	Source	Parcel Tax
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures ADMIN TRAINING	Budget Reference	5000-5999: Services And Other Operating Expenditures ADMIN TRAINING	Budget Reference	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:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

1.4 District HR and ESS departments will work with Access, Equity, and Innovation (AEI) Specialist to

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

produce introductory and training videos for classified and certificated positions.

BUDGETED EXPENDITURES

2017-18

Amount

\$0

Budget
Reference

no additional cost

2018-19

Amount

\$0

Budget
Reference

no additional cost

2019-20

Amount

\$0

Budget
Reference

no additional cost

Action

5

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

Students to be Served



All



Students with Disabilities



Location(s)



All Schools



Specific Schools:



Specific Grade spans:

OR

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

Students to be Served



English Learners



Foster Youth



Low Income

Scope of Services



LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

Location(s)



All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES

2017-18



New



Modified



Unchanged

2018-19



New



Modified



Unchanged

2019-20



New



Modified



Unchanged

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**2017-18**

Amount	\$2,500
Source	Base
Budget Reference	4000 materials

2018-19

Amount	\$3,000
Source	Base
Budget Reference	4000 materials

2019-20

Amount	\$3,000
Source	Base
Budget Reference	4000 materials

Action 6

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

Students to be Served
☒ All ☐ Students with Disabilities ☐
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

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

2018-19
☐ New ☒ Modified ☐ Unchanged

1.6
a. Full implementation of gr. 6-8 NGSS, ELA Anchor Standards, ELD Standards.

2019-20
☐ New ☒ Modified ☐ Unchanged

1.6
a. Monitor the implementation of the selected NGSS Curriculum

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.

b.. Establish and 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$69,162	Amount	\$400,000	Amount	\$2,000
Source	Lottery	Source	Lottery	Source	Base
Budget Reference	4000-4999: Books And Supplies Classroom Libraries; Science Alive materials;History SS	Budget Reference	4000-4999: Books And Supplies Science and History Social Science	Budget Reference	1000-1999: Certificated Personnel Salaries Science and Social Science Committees work
Amount	\$3,000	Amount	\$4,000	Amount	\$3000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Science Materials;	Budget Reference	1000-1999: Certificated Personnel Salaries Science and Social Science Committees work	Budget Reference	4000-4999: Books And Supplies Science Materials
Amount	\$5,000	Amount		Amount	
Source	Lottery	Source		Source	
Budget Reference	5000 services Mystery Science	Budget Reference		Budget Reference	
Amount	\$4,000	Amount		Amount	
Source	Base	Source		Source	

Budget Reference	1000-1999: Certificated Personnel Salaries Science and Social Science Committees work	Budget Reference		Budget Reference	
Amount	\$26,000	Amount		Amount	
Source	EEBG	Source		Source	
Budget Reference	1000&3000 salary&benefits	Budget Reference		Budget Reference	

Action 7

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$190,000
Source	Parcel Tax
Budget Reference	2000-2999: Classified Personnel Salaries LEAD LMT + A 4 HOUR LMT AT EACH SITE
Amount	\$4,000
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries LMT planning and training

2018-19

Amount	\$195,000
Source	Parcel Tax
Budget Reference	2000-2999: Classified Personnel Salaries LEAD LMT + A 4 HOUR LMT AT EACH SITE
Amount	\$4,000
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$200,000
Source	Parcel Tax
Budget Reference	2000-2999: Classified Personnel Salaries LEAD LMT + A 4 HOUR LMT AT EACH SITE
Amount	\$4,000
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries

Action **8**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☒

Modified

☐

Unchanged

- 1.8 Monitor and modify the Facilities Master Plan:
- Address issues of safety and security
 - Apply environmental impact focus
 - Enhance our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture)
 - 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

2018-19☐

New

☐

Modified

☒

Unchanged

2019-20☐

New

☐

Modified

☒

Unchanged

[BUDGETED EXPENDITURES](#)**2017-18**

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

2018-19

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

2019-20

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

Amount	\$300,000	Amount	\$150,000	Amount	\$150,000
Source	Capital Outlay	Source	Capital Outlay	Source	Capital Outlay
Budget Reference	4000-4999: Books And Supplies Phones (3 schools) projectors, 24 teacher laptops	Budget Reference	4000-4999: Books And Supplies 24 projectors, 24 teacher laptops	Budget Reference	4000-4999: Books And Supplies 24 projectors, 24 teacher laptops
Amount	\$240,000	Amount	\$240,000	Amount	\$240,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 9

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

[Students to be Served](#)

☐ All ☒ Students with Disabilities ☐

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☒ New ☐ Modified ☐ Unchanged

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 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.

2018-19
☐ New ☐ Modified ☒ Unchanged
2019-20
☐ New ☐ Modified ☒ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount	879,000
Source	State SPED Funds
Budget Reference	1000&3000 salary&benefits
Amount	\$4,800
Source	State SPED Funds
Budget Reference	4000 materials

2018-19

Amount	879,000
Source	State SPED Funds
Budget Reference	1000&3000 salary&benefits
Amount	\$4,800
Source	State SPED Funds
Budget Reference	4000 materials

2019-20

Amount	879,000
Source	State SPED Funds
Budget Reference	1000&3000 salary&benefits
Amount	\$4,800
Source	CCSS
Budget Reference	4000 materials

Amount	\$4,100	Amount	\$4,100	Amount	\$4,100
Source	State SPED Funds	Source	State SPED Funds	Source	State SPED Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 10

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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2019-20

☐ New ☐ Modified ☒ Unchanged

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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	EEBG	Source	EEBG	Source	EEBG
Budget Reference	1000&3000 salary&benefits	Budget Reference	1000&3000 salary&benefits	Budget Reference	1000&3000 salary&benefits
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Mandated Claim Funds	Source	Mandated Claim Funds	Source	Mandated Claim Funds
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000&3000 salary&benefits	Budget Reference	1000&3000 salary&benefits	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](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18
☐ New ☒ Modified ☐ Unchanged

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
☐ New ☐ Modified ☒ Unchanged
2019-20
☐ New ☐ Modified ☒ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount	\$3,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	\$28,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5000
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning and Rosetta Stone

2018-19

Amount	\$3,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	\$28,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5000
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Imagine Learning and Rosetta Stone

2019-20

Amount	\$3,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies
Amount	\$28,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5000
Source	Lottery
Budget Reference	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

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☒ New ☐ Modified ☐ Unchanged

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
☐ New ☒ Modified ☐ Unchanged

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

2019-20
☐ New ☐ Modified ☒ Unchanged

Build workforce housing

BUDGETED EXPENDITURES**2017-18**

Amount	\$25,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant for RFP Process

2018-19

Amount	\$100,000
Source	COP (loan) or Certificate of Participation
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NEW FUNDING SOURCE= COPS, this is for RFP Process and soft costs

2019-20

Amount	\$15,000,000
Source	COP (loan) or Certificate of Participation
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NEW FUNDING SOURCE= COPS, this is for RFP Process and soft costs

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.

☐ New ☒ Modified ☐ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL

[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 2017-18 as a positive next step and the beginning of building historical data and student profiles that will guide instruction.

Supporting data/anecdotal information used to identify needs:

Annual Measurable Outcome (AMO) 15-16 2C: 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; minimally 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 CA School Dashboard. For ELA, PSD has a performance level of green for overall. For mathematics, PSD has an overall performance level of orange. 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. With the first year of K-5 Bridges in Mathematics, we are encouraged by the comments we are receiving from teachers, students, and parents in relation to students' conceptual understanding of mathematics, therefore we are anxious to see the results of the 2017 CAASPP in mathematics.
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: Number Corners, five times/year
- 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 to assist teachers in guiding instruction and professional development to assist administrators and teachers in interpreting the data.

English Language Arts (ELA)

- 1. Apply the 5X5 table to formulate a plan of supporting our targeted populations (2 of 8) to achieve a performance level of green (high), over time: Students with Disabilities (SWD)- Red (lowest); Socio-economically Disadvantaged (SED)- 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. Develop an ELD component for the 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 (Cabrillo, Ocean Shore, IBL)
 - b. Provide professional development for F&P assessment
 - c. Provide professional development for the ELD guide/insert for Teachers College Reading and Writing Project (TCRWP)
- 5. User friendly data analysis tool 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.

AMO 15-16 2D: Developmental Reading Assessment 2nd Edition (DRA2)

After discussion with stakeholders, it was determined the DRA2 may not be accurately measuring the outcome we wanted measured. Therefore, a decision was made to use the Fountas & Pinnell (F&P) assessment beginning in 2017-18.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain Reclassification Fluent English Proficient (RFEP) Rate	16.7%	17%	17%	17%
Increase the % of CELDT test takers who increased at least one CELDT Level and % who maintained Early Advanced/Advanced English Proficient	67.8%	69.3%	70.8%	71.3%

SBAC ELA: Meet or Exceed Standard	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	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)	All: 20, 7 (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)	All: 25, 9 (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: Meet or Exceed	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)	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.)	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)	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)

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1 Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity & Innovation) along with selection of site lead teachers (stipends provided) in Humanities, Math, and Innovation to serve as experts in the core content areas and serving targeted subgroup students. Support and expertise includes: a. Data driven decision making b. Serving as curriculum leaders at the schools c. Providing site level/district level professional development		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$398,000	Amount	\$398,000	Amount	\$398,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000&3000 salary&benefits	Budget Reference	1000&3000 salary&benefits	Budget Reference	1000&3000 salary&benefits
Amount	\$39,000	Amount	\$39,000	Amount	\$39,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000&3000 salary&benefits	Budget Reference	1000&3000 salary&benefits	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

☒ All ☐ Students with Disabilities ☐ Targeted Subgroups

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Base
Budget Reference	1000&3000 salary&benefits Director Stipend

2018-19

Amount	\$3,000
Source	Base
Budget Reference	1000&3000 salary&benefits Director Stipend

2019-20

Amount	\$3,000
Source	Base
Budget Reference	1000&3000 salary&benefits Director Stipend

Amount	\$530	Amount	\$530	Amount	\$530
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000&3000 salary&benefits	Budget Reference	1000&3000 salary&benefits	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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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).

2018-19

☐ New ☐ Modified ☒ Unchanged

--

2019-20

☐ New ☐ Modified ☒ Unchanged

--

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.

BUDGETED EXPENDITURES

2017-18

Amount \$98,000

Source PEF

Budget Reference 1000&3000 salary&benefits
Music Teacher

2018-19

Amount \$98,000

Source PEF

Budget Reference 1000&3000 salary&benefits
Music Teacher

2019-20

Amount \$98,000

Source PEF

Budget Reference 1000&3000 salary&benefits
Music Teacher

Action 4

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

Amount	32,000
Source	Base
Budget Reference	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

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$17,000	Amount	\$17,000	Amount	\$17,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ST Math	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ST Math	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ST Math
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher PD	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Center	Budget Reference	1000-1999: Certificated Personnel Salaries Academic Center	Budget Reference	1000-1999: Certificated Personnel Salaries Academic Center
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	PEF	Source	PEF	Source	PEF
Budget Reference	1000&3000 salary&benefits SPARC Poetry	Budget Reference	1000&3000 salary&benefits SPARC Poetry	Budget Reference	1000&3000 salary&benefits SPARC Poetry

Action 6

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Sunset Ridge</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$155,000
Source	Supplemental
Budget Reference	1000&3000 salary&benefits SR VP

2018-19

Amount	\$162,000
Source	Supplemental
Budget Reference	1000&3000 salary&benefits SR VP

2019-20

Amount	\$165,000
Source	Supplemental
Budget Reference	1000&3000 salary&benefits SR VP

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Targeted Subgroups</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Ortega, Vallemar, Cabrillo, Ocean Shore</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

--

2019-20

☐ New ☐ Modified ☒ Unchanged

--

BUDGETED EXPENDITURES

2017-18

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

2018-19

Amount	\$290,000
Source	Supplemental
Budget Reference	1000&3000 salary&benefits CAB/OS/VM

2019-20

Amount	\$295,000
Source	Supplemental
Budget Reference	1000&3000 salary&benefits CAB/OS/VM

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: PreSchool entering Kindergarten

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

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

2018-19

Amount	\$16,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Early Learning Coordinator

2019-20

Amount	\$16,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Early Learning Coordinator

Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000&3000 salary&benefits Teachers/Para	Budget Reference	1000&3000 salary&benefits	Budget Reference	1000&3000 salary&benefits
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000 materials	Budget Reference	4000 materials	Budget Reference	4000 materials

Action 9

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2.9 Explore ways to assist families in securing home internet or internet access for students to be able to access online resources:

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$500
Source Base
Budget Reference 4000 materials

2018-19

Amount \$500
Source Base
Budget Reference 4000 materials

2019-20

Amount \$500
Source Base
Budget Reference 4000 materials

Action 10

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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). See Chart in Demonstration of Increase or Improved services for Unduplicated Pupils

BUDGETED EXPENDITURES

2017-18

Amount	\$66,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$84,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$84,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **11**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

2.11 Provide professional development focused on integrated/designated ELD for English Learners and best practices to ensure direct instruction through small group instruction

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$17,000	Amount	\$17,000	Amount	\$17,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ELA/ELD training; scoring on-demands	Budget Reference	1000-1999: Certificated Personnel Salaries ELA/ELD training; scoring on-demands	Budget Reference	1000-1999: Certificated Personnel Salaries ELA/ELD training; scoring on-demands
Amount		Amount	\$5,000	Amount	\$5,000
Source		Source	Title I	Source	Title I
Budget Reference		Budget Reference	5000-5999: Services And Other Operating Expenditures TC Training ELA/ELD	Budget Reference	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

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New
☒ Modified
☐ Unchanged

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

2018-19
☐ New
☒ Modified
☐ Unchanged

Implement and monitor district-wide formative and benchmark assessments to inform teaching.

2019-20
☐ New
☐ Modified
☒ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount \$50,000

Source Base

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$10,000

Source Base

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$10,000

Source Base

Budget Reference 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
☐ All
☐ Students with Disabilities
☐
Location(s)
☐ All Schools
☐ Specific Schools:
☐ Specific Grade spans:
OR

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

Students to be Served
☒ English Learners
☐ Foster Youth
☐ Low Income
Scope of Services
☐ LEA-wide
☐ Schoolwide
OR
☒ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools
☐ Specific Schools:
☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18****2018-19****2019-20**

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$7,000

Source Base

Budget Reference 4000 materials CELDT/ELPAC

2018-19

Amount \$7,000

Source Base

Budget Reference 4000 materials CELDT/ELPAC

2019-20

Amount \$7,000

Source Base

Budget Reference 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

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$130,034
Source	SELPA Mental Health Funding
Budget Reference	1000&3000 salary&benefits
Amount	\$38,866
Source	Base
Budget Reference	1000&3000 salary&benefits

2018-19

Amount	\$130,034
Source	SELPA Mental Health Funding
Budget Reference	1000&3000 salary&benefits
Amount	\$40,000
Source	Base
Budget Reference	1000&3000 salary&benefits

2019-20

Amount	\$130,034
Source	SELPA Mental Health Funding
Budget Reference	1000&3000 salary&benefits
Amount	\$40,000
Source	Base
Budget Reference	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

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ 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

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New ☐ Modified ☒ Unchanged

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
☐ New ☐ Modified ☒ Unchanged
2019-20
☐ New ☐ Modified ☒ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount	\$195,000
Source	Parcel Tax
Budget Reference	1000&3000 salary&benefits
Amount	\$35,266
Source	Parcel Tax
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YSB contracted time for OS and IBL

2018-19

Amount	\$198,000
Source	Parcel Tax
Budget Reference	1000&3000 salary&benefits
Amount	\$36,000
Source	Parcel Tax
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YSB contracted time for OS and IBL

2019-20

Amount	\$200,000
Source	Parcel Tax
Budget Reference	1000&3000 salary&benefits
Amount	\$36,000
Source	Parcel Tax
Budget Reference	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

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☒

Unchanged

2018-19☐

New

☐

Modified

☒

Unchanged

2019-20☐

New

☐

Modified

☒

Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount

\$12,400

Source

Base

Budget
Reference4000-4999: Books And Supplies
Health Ed Curriculum**2018-19**

Amount

\$12,400

Source

Base

Budget
Reference4000-4999: Books And Supplies
Health Ed Curriculum**2019-20**

Amount

\$12,400

Source

Base

Budget
Reference4000-4999: Books And Supplies
Health Ed CurriculumAction **17**

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

[Students to be Served](#)☐

All

☒

Students with Disabilities

☐[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☒ New
 ☐ Modified
 ☐ Unchanged

2.17a Ensure students with IEPs have academic goals aligned with state standards.

2.17b Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.

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

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

2018-19
☐ New
 ☐ Modified
 ☒ Unchanged
2019-20
☐ New
 ☐ Modified
 ☒ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount	\$5,728
Source	State SPED Funds
Budget Reference	4000 materials

2018-19

Amount	\$6,000
Source	State SPED Funds
Budget Reference	4000 materials

2019-20

Amount	\$6,000
Source	State SPED Funds
Budget Reference	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.

☐ New ☐ Modified ☒ Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[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:

Annual Measurable Outcome (AMO) 3A 2015-16: Improved/maintained suspension/expulsion rates and middle school drop out rates

As indicated in the Annual Update for Goal 3, this AMO was substantially met. In review of the CA School Dashboard the PSD overall performance level is currently orange, which put us at a not so desirable performance level. However, this data reflect 2013-14 and 2014-15 data that we have already disaggregated and have been monitoring. As shared in the Greatest Progress section and Annual Update- data indicates PSD is currently functioning at a performance level of green applying the 5X5 table for suspensions and expulsions. Based on this information, we anticipate continuing our actions and building on the programs and practices we are establishing.

AMO 3B 2015-16: Chronic Absenteeism

As indicated in the Annual Update, this AMO was substantially met. Overall and all but one subgroup (African American) met the target for reducing 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 our African American population and develop strategies to support attendance. 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.

AMO 3C 2015-16: School Climate- Safe schools and meaningful participation.

As indicated in the Annual Update, this AMO was minimally met. As PSD attempted to review the data (CHKS), we discovered the difficulty in using the data to help guide our thinking. Therefore, PSD will move to a new survey beginning in 2017-18 that will be given annually to multiple grade levels (not just grades 5 and 7, every other year) that we feel confident will give us information we are seeking. In addition, we will be able to disaggregate the data by targeted subgroups and ethnic populations that will then allow us to refine our programs/activities to support student groups in need, especially around feeling safe at school and meaningful participation. Because 2017-18 will establish the baseline data, we will work with the consulting group developing our survey (Panorama Education) to help us define the AMOs.

AMO 3D, E 2015-16: Parent involvement

As indicated in the Annual Update, the AMO was a baseline year. With the new LCAP template for 2017-20, districts were given options for gathering data in relation to parent decision making and participation. PSD has chosen a parent survey that will be given the Spring 2017. We are working with a consulting group (Panorama Education) to assist us in developing the survey and establishing the AMOs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates	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	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	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	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
Parent Survey regarding decision making (Family-School Relationship Survey; Panorama Education)	Baseline in August 2017-18			
Parent Survey regarding participation (Family-School Relationship Survey; Panorama Education)	Baseline in August 2017-18			
Student Survey measuring students' perceptions of school	Baseline in 2017-18			

safety (Student Survey; Panorama Education)				
Student Survey measuring students' perceptions of connectedness to school (Student Survey; Panorama Education)	Baseline in 2017-18			
Middle School Dropout Rate	0%	0%	0%	0%
Attendance Rate	All: 3.95% EL: 4.73% SED: 5.31% Sp Ed: 5.00%	All: 3.90% EL: 4.32% SED: 5.26% Sp Ed: 4.95%	All: 3.85% EL: 4.27% SED: 5.21% Sp Ed: 4.90%	All: 3.80% EL: 4.22% SED: 5.16% Sp Ed: 4.85%
Chronic Absenteeism	All: 7.00% EL: 12.50% SED: 20.24% Sp Ed: 15.13%	All: 6.95% EL: 12.45% SED: 20.19% Sp Ed: 15.08%	All: 6.90% EL: 12.40% SED: 20.14% Sp Ed: 15.03%	All: 6.85% EL: 12.35% SED: 20.09% Sp Ed: 14.98%

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

2018-19☐

New

☐

Modified

☒

Unchanged

2019-20☐

New

☐

Modified

☒

Unchanged

3.1 Investigate expanding Visual and Performing Arts (VAPA):

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$194,000
Source	Base
Budget Reference	1000&3000 salary&benefits two 6-8 band teachers and stipend
Amount	\$21,000
Source	PEF
Budget Reference	4000-4999: Books And Supplies
Source	PEF
Budget Reference	See Goal 2 Action 3.B

2018-19

Amount	\$194,000
Source	Base
Budget Reference	1000&3000 salary&benefits two 6-8 band teachers
Amount	\$21,000
Source	PEF
Budget Reference	4000-4999: Books And Supplies
Source	PEF
Budget Reference	See Goal 2 Action 3.B

2019-20

Amount	\$194,000
Source	Base
Budget Reference	1000&3000 salary&benefits two 6-8 band teachers
Amount	\$21,000
Source	PEF
Budget Reference	4000-4999: Books And Supplies
Source	PEF
Budget Reference	See Goal 2 Action 3.B

Action 2

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐

Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
	Scope of Services <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Sunset Ridge</u> <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☒ Modified ☐ Unchanged

3.2 Expand FLES at Sunset Ridge to grades 4-5 (Note: Funding source will need to change)

2019-20

☐ New ☒ Modified ☐ Unchanged

3.2 Expand World Language, Spanish to grades 6-8

BUDGETED EXPENDITURES

2017-18

Amount	\$95,000
Source	Supplemental
Budget Reference	1000&3000 salary&benefits FLES teachers 1.0 FTE
Amount	\$2,000
Source	Base

2018-19

Amount	\$150,000
Source	Base
Budget Reference	1000&3000 salary&benefits
Amount	\$2,000
Source	Base

2019-20

Amount	\$200,000
Source	Base
Budget Reference	1000&3000 salary&benefits
Amount	\$2,000
Source	Base

Budget Reference	4000 materials	Budget Reference	4000-4999: Books And Supplies	Budget Reference	3000-3999: Employee Benefits
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Action 3

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Targeted Subgroups</u>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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2019-20

☐ New ☐ Modified ☒ Unchanged

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BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Base

2018-19

Amount	\$1,000
Source	Base

2019-20

Amount	\$1,000
Source	Base

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$9875	Amount	\$9875	Amount	\$9875
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Panorama Survey Tool	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Panorama Survey Tool	Budget Reference	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	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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.)

2018-19

☐ New ☐ Modified ☒ Unchanged

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2019-20

☐ New ☐ Modified ☒ Unchanged

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- 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

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Parent Workshops provided by LMT

2018-19

Amount	\$3,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$3,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

Action **5**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.5 Enhance parent participation in programs and ensure seeking input from parents in decision making: a. Review parent survey results and develop action steps b. Annually report to Trustees results of the survey and action steps progress		

BUDGETED EXPENDITURES

2017-18

Budget Reference	see goal 3, Action 3
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2018-19

Budget Reference	see goal 3, Action 3
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2019-20

Budget Reference	see goal 3, Action 3
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Action **6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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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

2017-18

Amount	\$10,000
Source	Parcel Tax
Budget Reference	1000&3000 salary&benefits Teacher Stipends and Sub costs for combo classes
Amount	\$90,000
Source	Parcel Tax
Budget Reference	5000-5999: Services And Other Operating Expenditures Housing Costs for Teachers/Students & transportation costs

2018-19

Amount	\$10,000
Source	Parcel Tax
Budget Reference	1000&3000 salary&benefits Teacher Stipends and Sub costs for combo classes
Amount	\$90,000
Source	Parcel Tax
Budget Reference	5000-5999: Services And Other Operating Expenditures Housing Costs for Teachers/Students & transportation costs

2019-20

Amount	\$10,000
Source	Parcel Tax
Budget Reference	1000&3000 salary&benefits Teacher Stipends and Sub costs for combo classes
Amount	\$90,000
Source	Parcel Tax
Budget Reference	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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Targeted Subgroups
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

3.7 Implement the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan

2018-19

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES**2017-18**

Amount	\$18,500
Source	Title I
Budget Reference	1000&3000 salary&benefits PBIS at Vallemar, Sunset Ridge and Ortega
Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Circle up Keynote speaker for August 22nd PD

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	0
Source	
Budget Reference	

Action 8

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
-----------------------------	---

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

3.8 Monitor students with poor attendance and excessive tardiness/suspension-expulsions and develop strategies to support these families with the support of the Learning Support Team.

2018-19

☐ New
 ☒ Modified
 ☐ Unchanged

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2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

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BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$5,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$5,000
Source	Base
Budget Reference	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	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
---------------------------------------	--

Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

☐ New
☒ Modified
☐ Unchanged

3.9 Explore, expand, and implement after-school and summer recreational activities accessible to all

a. Work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests

b. Enhance recognition activities for pupil community service involvement

c. Investigate ways to expand free after school and summer activities

2018-19

☐ New
☐ Modified
☒ Unchanged

2019-20

☐ New
☐ Modified
☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Budget Reference	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS

2018-19

Amount	\$0
Budget Reference	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS

2019-20

Amount	\$0
Budget Reference	Provided by Boys Girls Club, City of Pacifica, outside grants and PTOS

Action **10**

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20												
<table><tr><td>Source</td><td>Title I</td></tr><tr><td>Budget Reference</td><td>See Goal 2 Action 5</td></tr></table>	Source	Title I	Budget Reference	See Goal 2 Action 5	<table><tr><td>Source</td><td>Title I</td></tr><tr><td>Budget Reference</td><td>See Goal 2 Action 5</td></tr></table>	Source	Title I	Budget Reference	See Goal 2 Action 5	<table><tr><td>Source</td><td></td></tr><tr><td>Budget Reference</td><td>See Goal 2 Action 5</td></tr></table>	Source		Budget Reference	See Goal 2 Action 5
Source	Title I													
Budget Reference	See Goal 2 Action 5													
Source	Title I													
Budget Reference	See Goal 2 Action 5													
Source														
Budget Reference	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	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
---------------------------------------	---

Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____
OR	
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

3.11 Assign Student Services Administrator to serve as case manager for all identified Foster Youth in the District.

a. Will retrieve and the contact information for the court-appointed educational representative or social worker to convey to appropriate site personnel in regards to student discipline issues.

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

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

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

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

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$500
Source	Base
Budget Reference	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

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New ☐ Modified ☒ Unchanged

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

2018-19
☐ New ☐ Modified ☒ Unchanged
2019-20
☐ New ☐ Modified ☒ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount	\$500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services
Amount	\$500
Source	Supplemental
Budget Reference	4000 materials

2018-19

Amount	\$500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services
Amount	\$500
Source	Supplemental
Budget Reference	4000 materials

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
☒ All ☐ Students with Disabilities ☐
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

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☐

New

☐

Modified

☒

Unchanged

2019-20☐

New

☐

Modified

☒

Unchanged

BUDGETED EXPENDITURES**2017-18**

Amount

\$0

Budget

Reference

no additional cost

2018-19

Amount

\$0

Budget

Reference

no additional cost

2019-20

Amount

\$0

Budget

Reference

no additional cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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](#)).

See attachment

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

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, \$72,000). 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 \$115 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, \$84,000)
- At Sunset Ridge (our only school where over 40% of the students generate supplemental funding) The Spanish FLES Program will expand to included grades 4 & 5 (Goal 3 Action 2, \$150,000) This includes an increase of .6 FTE ~~s~~ in order for the additional students to be served.

Improvement in services:

- Instructional support from teacher-specialists will provide teachers and support staff the tools and data analysis skills to both understand the needs of the UPs and develop effective and proven strategies and practices that produce positive outcomes.
Specifically:
 - 1.5 FTE in Curriculum Specialist time dedicated specifically to Humanities instruction and English language development (Goal 2, Action 1, \$150,000)
 - 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)
 - .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)

- .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, \$285,000)
- 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, \$158,000). 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.

LEA-wide: Less than 55% UPs

District Wide Actions and Services			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs	Description of the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
Goal 2 Action 1	Continue to provide district-wide curriculum specialists (Humanities, Math, Science, and Access, Equity & Innovation) along 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. (\$437,000)	<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.

Schoolwide: Schools with less than 40% UPs

District Wide Actions and Services			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs	Description of the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
Goal 2 Action 7	Provide half-time vice principals, guidance and learning at Vallemar, Cabrillo, Ocean Shore, Ortega (\$285,000)	<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>

LCAP Goal	Site Based Supplemental Funded Vice Principals, Guidance and Learning	
Goal 2 Action 7	VP, Guidance and Learning	Specifically Support Unduplicated Pupils
	Cabrillo School .5FTE	Cabrillo's Vice Principal of Guidance and Learning (VP, G&L) supports unduplicated pupils in areas of English Language support, small group pull-out support and direct guidance support based on student need. In addition, the VP, G&L works directly with our PBIS team to help create a positive environment for students. In the coming year, we will utilize this important resource to support students in Social Emotional Learning as well.
	Ortega School .5FTE	Ortega's Vice Principal of Guidance and Learning works with the teachers to support our unduplicated pupils by helping set up behavior and/or academic interventions to support student academic success. VP, G&L also keeps track of our chronic absenteeism and works with families to make improvements. He is the facilitator for our school climate that works on supporting our school-wide positive climate for all students.
	Ocean Shore School .5FTE	Ocean Shore's Vice Principal of Guidance and Learning supports unduplicated pupils through participation in the development of academic and behavioral support plans (when necessary via the SST process). VP, G&L monitors attendance and chronic tardiness, initiating interventions when appropriate and monitors the progress of our English Learners in the general education program. Other duties include supporting and reinforcing our Restorative Practices with unduplicated pupils, resulting in reduced suspension rates.
	Vallemar School .5FTE	Vallemar's Vice Principal of Guidance and Learning works with the teachers to support our unduplicated pupils by helping set up behavior and/or academic interventions to support students academic success. VP, G&L monitors progress and adjusts support as needed. He also keeps track of our chronic absenteeism and works with families to make improvements. He is the facilitator for our school climate and safety committee which works on supporting our school-wide positive climate for all students.

Schoolwide: Schools with 40% or more UPs:

District Wide Actions and Services			
LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to meeting our goals for UPs	Describe how it will be effective in meeting the goals for UPs
2	Provide a full-time Assistant Principal for Sunset Ridge (\$160,000)	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.
3	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.

Site Allocated Supplemental Funds			
LCAP Goal	School	17-18 Supplemental Fund Allocation	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs and the basis of “most effective determination”, including alternative services considered and supporting research, experience or educational theory
GOAL 2 Action 10	Cabrillo School	\$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.