Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

Pacific Union serves 393 students in grades Tk-8th grade. The unduplicated population is 90.84%. English learners make up 58.8% of the population. 87.4% of the students are socioeconomically disadvantaged. Pacific Union Elementary School District is a 22 square mile rural district.   Pacific Union provides a safe and secure environment for students. The student to device ratio is 1:1 in grades TK-8. Students receive additional educational experience outside the classroom through each two grade level field trips each year. Pacific Union provides opportunities for parent/guardian/community engagement through school functions, i.e., Back to School Night, Literacy Night, Parent-Teacher Conferences, Craft-Extravaganza, Halloween Parade, May Fiesta Celebration, Open House, Oral Interpretation, etc. Pacific Union is a TK-8 school and the following metrics do not apply: A-G, CTE, AP, EAP, High School Dropout, and Graduation Rates.

LCAP Highlights

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

Key features of this year's LCAP include: increased campus safety and additional CPR training (Goal 2, Action 2 and 6); increased safe and welcoming P.E./sports spaces (Goal 2, Action 2); increased psychological services to 3 days per week (Goal 2, Action 3); additional support for subgroups with Common Core (Goal 1, Actions 1, 3, and 4) ; increased involvement with parent/guardians concerning grades, attendance, and behavior (Goal 2, Actions 3, 4, and 5); hiring a full-time music teacher to expand the music program (Goal 2, Action 7); additional experience for students outside

the classroom through field trips (Goal 1, Action 5); full implementation of the Time to Teach behavior intervention program (Goal 2, Action 5), and increased Professional Development for teachers (Goal 1, Action 6).

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

Pacific Union's students have increased performance on state assessments. The percentage of students meeting or exceeding standard has increased by 0.89% in English Language Arts. Additionally the percent of English Learners meeting or exceeding standard at Pacific Union in English Language Arts was higher than the California average for English Learners in all grade levels except 3rd and 6th. The same is true for Math in all grades except 3rd. The data reported to CALPADS last year for English Language Learners was incorrect, but has been corrected. Our internal data source shows 6.3% of English Language Learners met reclassification criteria. Students reading at or above grade level increased 7%. Although the dashboard shows red for Suspension Rate, Pacific Union decreased Suspension Rate 0.34%. With a Status of 2.96% and change of -0.34%, we anticipate a positive shift on the Fall 2018 Dashboard. ADA was maintained at 95%. 100% of students are provided sufficient materials. The LCFF funds provided to Pacific Union to increase and improve services have given Pacific Union's students the opportunities and support necessary to continue to make progress in these areas. Pacific Union will build upon its success by providing additional support for the unduplicated population through summer school, after-school tutoring, and intervention programs; field trips; increased technology; and increased parent involvement.

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

Greatest Needs

Although the Fall 2017 Dashboard shows red for suspension rate, Pacific Union decreased suspension rate by 0.34% to a status of 2.96%. So we anticipate a positive shift on the Fall 2018 Dashboard. The decreased suspension rate is due to increased psychological services to 2 days per week during the 2017-2018 school year. For the 2018-2019 school year, Pacific Union will once again increase psychological services, from 2 days per week to 3 days per week, and implement Social and Emotional Learning Curriculum (purchased with MTSS grant funds) school-wide to continue to improve student behavior and decrease suspension rate. The academic indicators for ELA, Math, and English Learners are Orange. To address these needs Pacific Union will continue professional development for teachers/aides in the areas of English Language Arts and Mathematics with a focus on implementing ELD standards into both subjects; as well as add additional classroom aides for intervention. Tk-3 teachers will be implementing Guided Reading, where many intervention strategies will take place. Teachers in grades 4-8 will continue to provide after-school tutoring where academic interventions will continue.

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

There are no performance gaps.

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

Increased or Improved services

Pacific Union will provide tutoring, intervention programs (Goal 1, Actions 1 and 4), and psychological services (Goal 2, Action 3) for academics and behavior to increase student achievement and decrease student suspension rate. Increased instructional technology (Goal 3, Action 3) and teacher professional development (Goal 1, Action 6) will provide teachers with the tools and skills necessary to meet the academic needs of the unduplicated population. These increased and improved services are developed to focus on the needs of our unduplicated population and are principally directed towards the unduplicated pupils.

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	$5,120,125
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$3,945,333

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.

Actions and services budgeted in general fund for the LCAP year that are not included in the LCAP expenses include: Superintendent/Assistant Superintendent costs, district/office staff (secretaries/nurses/noon time aides), non-instructional supplies, travel/conferences/dues for staff and board; non instructional operating costs (delivery/mail, professional services (audit, legal insurance) equipment replacement and tuition and transfers out to other funds.

Total Projected LCFF Revenues for LCAP Year	$4,097,074

Annual Update

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

All students, including subgroups, will make continued academic progress with the intent of meeting or exceeding a year's growth toward Common Core proficiency, English Language Arts/English Language Development, Mathematics, Science, and all academic disciplines as measured by state and local assessments

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Annual Measureable Outcomes

Expected	Actual
State Standardized Assessments as measured by ELA CAASPP scores Distance from Level 3 Baseline: 2016-2017: -48 points Target: 2017-2018: -43 points	-45 points
Math CAASPP scores distance from Level 3 Baseline: 2016-2017: -65 points Target: 2017-2018: -60 points	-71.5 points
Percentage of 3rd – 8th grade student reading on grade level (proficient or advanced)	30%

	Expected	Actual

Expected	Actual
Baseline: 2016-2017: 21% Target: 2017-2018: 23%	
Percentage of EL students will grow 1 level in CELDT proficiency; Baseline: 2016-2017: 31% of EL students grew 1 level in CELDT proficiency Target: 2017-2018: 35% of EL students will grow 1 level in CELDT proficiency	EL students were administered the ELPAC, therefor CELDT level growth could not be determined.
Percentage of EL students meeting reclassification Baseline: 2016-2017: 2.1% of EL students meet reclassification criteria Target: 2017-2018: 2% of EL students meet reclassification criteria	The data reported to CALPADS last year for English Language Learners was incorrect, but has been corrected. Our internal data source shows 6.3% of English Language Learners met reclassification criteria.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Given the unduplicated students in our district have some of the lowest academic performance as measured by the Smarter Balanced Assessment, after school intervention and tutoring programs will be principally directed toward the unduplicated population for English Language Arts and Mathematics and should result in increased academic performance on state assessments for these students.	After school intervention and tutoring was held on Mondays and Wednesdays for students in grades 4 through 8.	$35,439 LCFF 09000	Amount: $30,000 Source: LCFF 1000: $28,000 3000: $2,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The unduplicated pupils in our district have the lowest academic performance. To address this need, Pacific Union will provide a Curriculum and Technology teacher and Reading Language Specialist to assist students and teachers with mastery of common core and 21st century learning. It is our expectation that providing this will result in increased performance on the ELA CAASPP and Scholastic Reading Inventory over the next three years.	A Curriculum and Technology teacher and a Reading Language Specialist were provided to assist students and teachers with mastery of common core and 21st century learning.	$86,891 LCFF 09000	Amount: $82,400 Source: LCFF 1000: $65,100 3000: $17,300

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Given the unduplicated students in our district have some of the lowest academic performance as measured by the Smarter Balanced Assessment, summer school will be principally directed toward the unduplicated population for English Language Arts and Mathematics and should result in increased academic performance on state assessments for these students	Summer school was provided and directed toward the unduplicated population for English Language Arts and Mathematics. The dollar amount was less than expected because summer school was targeted to meet the needs of K-3 unduplicated pupils only.	$50,000 LCFF 09000	Amount: $32,007 Source: LCFF 1000: $20,000 3000: $6,000 4000: $457 5000: $15,550

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Given the unduplicated students in our district have some of the lowest academic performance in English Language Arts/Reading	6 aides for daily intervention were principally directed toward the unduplicated population for English Language Arts and English Language	$68,537 LCFF	Amount: $60,000 Source: LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Comprehension as measured by the Smarter Balanced Assessment and Scholastic Reading Inventory, aides for daily intervention will be principally directed toward the unduplicated population for English Language Arts and English Language Development, and should result in increased academic performance on state and local assessments for these students.	Development.	09000	2000: $50,000 3000: $10,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The unduplicated pupils have the least opportunity to learn outside of the classroom. To address this need Pacific Union will provide up to two grade-level off campus field trips to increase background knowledge and English Language Development. It is our expectation that field trips will result in increased growth on the CELDT/ELPAC over the next three years.	Each grade level attended up to two off campus field trips to increase background knowledge and English Language Development.	$18,500 LCFF 09000	Amount: $10,000 Source: LCFF 5000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pacific Union's dashboard ELA and Math Performance Indicator show improvement is needed with respect to unduplicated students. Our indicator is Yellow for all subgroups. To address this need, Pacific Union will provide teacher professional development activities, coaching to increase instructional effectiveness, and to facilitate grade level meetings that focus on data driven instructional	Professional development activities, coaching, and grade-level meetings was provided. The budgeted amount was less than expected because professional learning was targeted to ELA/ELD. We used less PL hours than originally intended.	$71,886 LCFF 09000	Amount: $30,000 Source: LCFF 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
decisions and use research-based best practices in instruction. It is our expectation that these services will result in increased academic performance on state and local assessments for these students			

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.

Pacific Union Elementary School implemented all the actions under Goal 1 as stated above. These actions and services were continued from the prior year, therefore making them smoother and more effective this year, since this was the fourth year of implementation. Teachers in grades K-3rd began to implement the Benchmark Assessment System (BAS) to assess reading proficiency in the primary grades. Also, Tk-3rd teachers learned the process of Guided Reading, and plan to implement for the 2018-2019 school year. These implementations, when in full implementation, will provide more data to assess reading proficiency and move closer to achieving Goal 1.

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

Pacific Union Elementary School implemented all the actions under Goal 1 successfully. By continuing to provided services and programs for unduplicated pupils, such as after school tutoring, daily intervention, grade-level field trips, the expected annual measureable outcome for reclassification were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 6, we over-estimated the amount for Professional Development. The estimate was made before our Professional Development Contract meeting with FCSS Curriculum and Instruction. Pacific Union used less days and focused on ELA/ELD. For action 3 the dollar amount was less than expected because summer school was targeted to meet the needs of K-3 unduplicated pupils only.

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

The metric for CELDT proficiency changed because the test changed. This was the first administration of the ELPAC Summative Assessment, therefore growth cannot be calculated until Fall 2019. Action 4 will be modified. The number of aides hired will be 3. Action 1 will be modified to include credentialed teachers.

Goal 2

The District will maintain a positive and healthy school climate by improving student engagementing, maintaining student attendance, and reducing discipline issues. Maintain facilities in good repair as measured by FIT (Facilities Inspection Tool)

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Suspension Rate Baseline: 2016-2017: 3.6%	Suspension rate:2.96% Baseline correction: 2016-2017: 3.3%

	Expected	Actual
	Target: 2017-2018: Decrease suspension rate by 0.5%	
	Chronic Absence (performance standards for Chronic Absence not yet approved by SBE) Baseline: 2016-2017: 7.8% Target: 2017-2018: Decrease Chronic Absence by 0.2%	Chronic Absence: 7.8%
	Average Daily Attendance Baseline: 2016-2017: 95% Target: 2017-2018: Maintain 95%	Average Daily Attendance: Maintained 95%

	School Climate Survey-Percent responses feel very safe at school
	
	Baseline: 2016-2017: Available Fall 2017
	
	Target: 2017-2018: (K-5) 80%
	            (6-8) 70%
		School Climate Survey: (K-5) 86.9%
		            (6-8) 83%
		
		Baseline correction: 2016-2017: (K-5) 85%
		            (6-8) 73%

	Maintain Facilities Baseline: 2016-2017: All facilities are in good repair Target: 2017-2018: Rating of Good	Facilities Rating: Good
	Expulsion Rate Baseline: 2016-2017: 0 expulsions Target: 2017-2018: 0	Expulsion Rate: 0

	Expected		Actual
	Middle School Dropout Rate Baseline: 2016-2017: 0% Target: 2017-2018: 0%		Middle School Dropout Rate: 0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Our unduplicated students have some of the highest chronic absenteeism rates and the lowest attendance rates in the school. The unduplicated students also have the lease access to playgrounds, parks, and places for fitness. Furthermore, other than the school, the nearest playground is approximately 10 miles away. To address this need, Pacific union will upgrade the TK-8 playgrounds and physical education equipment. It is our expectation that these upgrades will increase attendance for our unduplicated students by providing increased access to more safe and welcoming play and exercise spaces that encourage activity during school hours	Repaired and improved sprinkler system. Leveled fields for safety. Upgraded dugouts with cement pad and benches. Replaced and upgraded sports, recess, and P.E. equipment.	$266,963 LCFF 09000	Amount: $8,000 Source: LCFF 4000: $8,000

Action 2

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pacific Union will provide these basic Services: a) Bus transportation b) Classified Positions (cafeteria, secretaries, and custodians) c) Maintain Facilities d) Retain and Hire Highly Qualified Teachers e) Phone system	Pacific Union provided these basic Services: a) Bus transportation b) Classified Positions (cafeteria, secretaries, and custodians) c) Maintain Facilities d) Retain and Hire Highly Qualified Teachers e) Phone system	a) $384,000 b) $510,619 c) $472,000 d) $1,467,462 e) $9,000 BASE a) Transportation b) Human Resources c) Facilities d) Salaries and Benefits e) Phones	a) 5000: $324,000 b) 2000:$150,000 3000: $25,000 4000: $50,000 c) 2000: $156,000 3000: $87,455 4000: $86,454 d) $1,600,000 1000: $1,188,914 2000: $218,100 3000: $192,986 e) 5000: $5,100

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pacific Union dashboard suspension rate indicator shows improvement is needed with respect to our unduplicated population. To address this need, Pacific Union will provide psychological services two days per week for behavioral intervention. It is our expectation that psychological services will decrease the suspension rate over the next three years.	Psychological services were provided two days per week for behavioral intervention.	$9,000 LCFF 09000	Amount: $31,000 LCFF 5000

Action 4

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Given the unduplicated students in our district have some of the lowest attendance as measured by Aeries SIS, daily access to attendance records, grades and assignments will continue to be provided for parents/guardians through the Aeries.net parent portal. It is our expectation that by increasing the parent/guardian awareness of attendance and grades, chronic absenteeism will decrease over the next 3 years.	Daily access to attendance records, grades and assignments were provided for parents/guardians through the Aeries.net parent portal.	$7,000 LCFF 09000	Amount: $5,188 Source: LCFF 5000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pacific Union dashboard suspension rate indicator shows improvement is needed with respect to our unduplicated population. To address this need, Pacific Union will continue the Time to Teach Program for behavioral intervention. It is our expectation that the Time to Teach implementation will decrease the suspension rate over the next three years	The Time to Teach program was used in the classrooms. However, the Time to Teach team did not meet as frequently as planned.	$20,000 LCFF 09000	Amount: $0 Source: LCFF 5000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Given the unduplicated students in our district have some of the lowest attendance as measured by district average attendance, Pacific Union will provide a safe environment by maintaining security cameras. It is our expectation that by increasing safety on school grounds, chronic absenteeism will decrease	The number of security cameras was increased to 41 this year. Upgraded hard drive for security camera system in extend data capacity. Added additional external LED lighting for safety. Added 24 hour monitoring for Fire Alarm. Upgrades were also added to student restrooms to increase safety and a positive	$1,000 LCFF 09000	Amount: $10,000 Source: LCFF 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
over the next 3 years.	climate.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Given the unduplicated students in our district have some of the lowest attendance rates, additional after school activities, i.e. sports and clubs; and extra-curricular band upgrades will be provided. It is our expectation that by increasing opportunities for unduplicated pupils to participate in after-school and extra-curricular activities, chronic absenteeism will decrease over the next three years	Sport, clubs, and extra-curricular upgrades were made.	$58,122 LCFF 09000	Amount: $42,500 Source: LCFF 1000: $30,000 3000: $9,500 4000: $3,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The unduplicated pupils in our district have the lease access to healthcare. The address this need Pacific Union will provide a full-time registered nurse. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils in meeting the students' needs. It is our expectation that providing a full-time registered nurse will result in increasing attendance over the next three years.	A full-time registered nurse was provided.	$80,000 LCFF 09000	Amount: $57,000 Source: LCFF 5000

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.

Pacific Union Elementary School implemented all the actions under Goal 2 as stated above. Most actions and services were continued from the prior year, therefore making them smoother and more effective this year. However, the district will be adapting and strengthening the behavior intervention and prevention through funds and training provided by the Multi-tiered System of Support (MTSS) grant.

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

Pacific Union decreased Suspension Rate 0.34%. With a Status of 2.96% and change of -0.34%, we anticipate a positive shift on the Fall 2018 Dashboard. Chronic absenteeism and Average Daily attendance were maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

 Action 6 included additional upgrades which increased the total actual expenditures to $10,000. Since the Behavior Intervention team did not meet as often as planned the actual expenditures for action 5 decreased to $0. Action 8 was estimated at a larger amount because Pacific Union planned to hire a registered nurse. However, Pacific Union decided to continue the use of an outside agency to retain a full-time registered nurse, which reduced the cost. The estimated actual expenditure for action 3 was more because an out of date estimate was used. The amount for psychological services has been corrected and is reflected in action 3 for the 2018-2019 school year. The estimated actual expenditure for action 1 was much less that the estimated expenditure because most of the planned action had to be postponed to 2018-2019 due to scheduling difficulties.

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.

Action 1 will be modified to include upgrades for Basketball Courts, P.E./Sports and play areas, and CPR certification training for all teachers and coaches, which were originally planned for 2017-2018. Action 3 will be modified to include increased psych services (2 days to 3 days per week). Action 6 will be modified to include new and existing partnerships to increase campus safety. Action 7 will be modified to include a full-time music teacher.

Goal 3

Retain and hire Highly Qualified Teachers for all core subjects, purchase state/locally approved curriculum and resources for all courses in order to acquire 21st century learning skills; update Library books and materials.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Implementation of current state standards as evidenced by the Self Reflection Tool on the Dashboard Baseline: 2016-2017: 86 Target: 2017-2018: Increase reflection tool score by 3 points	Self Reflection Tool Score: 89
Properly credentialed teachers as evidenced by SARC Baseline: 2016-2017: 100% Target: 2017-2018: Maintain 100%	Maintained 100% properly credentialed teachers
Broad Course of Study as evidenced by teacher lesson plans and curriculum calendars	Maintained 100% Broad Course of Study

	Expected	Actual
	Baseline: 2016-2017: 100% Target: 2017-2018: Maintain 100%	
	Sufficient materials Baseline: 2016-2017: 100% Target: 2017-2018: Maintain 100%	Maintained 100% sufficient materials

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Given the unduplicated pupils in our district have the least access to hands-on educational material; Pacific Union will purchase Common Core supplemental materials, including STEM. This action is developed to be principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to create a 21st century environment for its at-risk unduplicated pupils, and will result in increasing attendance for these unduplicated students.	Common Core supplemental materials, including STEM were purchased for classroom use across all grade levels.	$95,000 LCFF 09000	Amount: $117,000 Source: LCFF 4000

Action 2

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pacific Union's dashboard ELA and Math Performance Indicator show improvement is needed with respect to unduplicated students. Our indicator is Yellow for all subgroups. To address this need, Pacific Union will purchase approved common core curriculum. It is our expectation that these services will result in increased academic performance on state and local assessments for these students.	Approved Common Core curriculum was purchased.	$38,000 LCFF 09000	Amount: $12,100 Source: LCFF 4000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The unduplicated pupils in our district have the least exposure to technology. To address this need Pacific Union will maintain infrastructure services and purchase classroom/Library technology, i.e., chromebooks, doc cams, projectors, speakers, etc., to specifically meet the needs of our unduplicated population. This action is developed to be principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to create a 21st century environment for its at-risk unduplicated pupils, and will result in increasing attendance for these unduplicated students.	Kinder chromebooks, 3 deskstops, 2 doc cams, 3 printers. All new instructional technology in every classroom and library	$67,000 LCFF 09000	Amount: $100,000 Source: LCFF 4000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Our unduplicated students have the least	All Tk-6 classrooms received upgraded	$28,000	Amount: $247,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
exposure to supplemental reading materials that they find engaging and that refine the skills they learn in school Additionally our existing classroom furniture in not conducive to learning in today's 21st century environment. The specific needs are to have increased access for unduplicated students to furniture that provides appropriate learning interactions with and use of technology as a part of the learning process. Additionally, there is a need for these most at-risk students to have access to furniture that has the versatility to meet a variety of instructional needs to support access to common core standards and increase technology integration into their instructional program. New furniture will be flexible to allow for individual learning, small group learning or large group learning, whichever best suits the learning needs of the unduplicated pupils. For these reasons, we need to increase and improve access to supplemental reading materials and appropriate furniture that is principally directed toward unduplicated students and effective in meeting this need. It is our expectation that providing increased access to CCSS aligned supplemental reading material and improved access to 21st century learning furniture will result in increasing unduplicated student attendance as well as increased CAASPP Math and ELA achievement.	classroom furniture, i.e. students desks and chairs, small group instruction tables and chairs, flexible seating, locking podiums for technology items, and teacher chairs for group instruction. All of these items were purchased to provide unduplicated student access to furniture that has the versatility to meet a variety of instructional needs to support access to common core standards and increase technology integration into their instructional program.	LCFF 09000	Source: LCFF 4000

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.

Pacific Union Elementary School implemented all the actions under Goal 3 as stated above. Most actions and services were continued from the prior year, therefore making them smoother and more effective this year. New instructional technology was added to classrooms and library. Kindergarten received new chormebooks. New furniture was added to Tk-6 classrooms.

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

Additional technology and new furniture contributed to a positive school climate and an increase in the 21st century leaning environment. 100% of teachers are properly credentialed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For action 1, the amount was more than budgeted by $22,000 because the cost of materials was more than originally estimated. There was an increase in actual expenditures for actions 3 and 4. The price of the furniture upgrades and instructional technology upgrades was more than expected. Every classroom received new doc cams, mounted projectors, and speakers, which fulfilled action 3. For action 4, all classrooms (Tk-6) received new student desks and chairs, book storage, small group instruction tables and chairs, flexible seating, locking podiums for technology items, and teacher chairs for group instruction. More items were purchased than originally estimated in order to improve the overall learning environment and meet the needs of our unduplicated population, who otherwise do not have access to 21st century learning environments. Action 2 was estimated at a higher amount because we expected to purchase Social Studies/History curriculum before July 2018. However, all Social Studies/History curriculum was purchased after July 2018.

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.

Action 3 will be modified to remove "doc cams, projectors, and speakers" because these items were purchased and installed in 2017-2018. Action 4 will be modified to remove the purchase of furniture and add the purchase of hands-on science materials.

Goal 4

Increase parent/guardian/community involvement in students' education.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Percent of Parent/Guardian attendance to at least one school function as measured by teacher check list Baseline: 2016-2017: 96% (average) Target: 2017-2018: Maintain 96%	97%
Parent/guardian engagement as measured by information collected through surveys Baseline: 2016-2017: Available Fall 2017 Target: 2017-2018: Maintain 95% (target was omitted)	96% Corrected baseline 2016-2017: 95%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent/guardian involvement/engagement is among the lowest for the unduplicated population. In order to increase parent/guardian involvement and engagement, Pacific Union will schedule periodic parent meetings for parents/guardians of unduplicated pupils. Meetings will include food, parent resources, and interpreters. The meetings will be published in the school calendar and on Pacific Union's website in English and Spanish. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to increase parent involvement.	Parent meetings, school functions, and events were scheduled and held.	$5,000 LCFF 09000	Amount: $1,000 Source: LCFF 4000

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.

Pacific Union Elementary School implemented all the actions under Goal 4 as stated above. Regular meetings were held for parents/guardians, as well as school functions/events

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

97.1% of parents/guardians attended at least on school function in the 2017-18 school year, which is an increase of 0.4% from the prior year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated and actual expenditure amounts were different because we received discounts and donations for food served at events and functions. Parent attendance at school meetings was significantly lower this year, while attendance at events and functions increased.

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.

No changes were made.

Stakeholder Engagement

LCAP Year: **2017-18**

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?

August 2017 – Back-to-School Night District wide dissemination of information concerning LCFF and LCAP

January through May 2018 – LCFF and LCAP were added during informational portion of board meetings to answer questions and gather feedback from board, community members, and parents.

September 2017 through May 2018 – LCFF and LCAP were discussed at weekly teachers' meetings and with Pacific Union teacher bargaining reps.

November 2017 through April 2018 – LCFF and LCAP were discussed at regularly scheduled ELAC/DELAC meetings

November 2017 – LCAP goals and actions were discussed at stakeholder meeting

April 2018 – LCAP Surveys were available online on the District website in Spanish and English

April 2018 – Spanish/English LCAP surveys were disseminated at Open House, and sent home with students

April 2018 – Student surveys were available online. Teachers set aside time during class for students to respond

May 2018 – Certificated/Classified surveys were distributed

May 2018 - Community/parent meeting to receive feedback on current and future LCAP priorities

May 4, 2018 – Deadline for return of LCAP surveys

May 2018 – Survey results were compiled and discussed in open session at board meeting, teachers' meeting, ELAC/DELAC meeting (one-school district), School Site Council and DAC meetings

May 22, 2018 - LCAP presented at board meeting to the board and public, public comment was taken, written feedback by the DAC and DELAC groups was responded to in writing by superintendent

May 22 – June 20, 2018 – LCAP public comment period

June 29, 2018 – All Stakeholder input was considered. LCAP public comment period continued. The LCAP final draft will be revised accordingly and presented at the board meeting for final approval prior to the Fresno County Office of Education.

There is not a Classified Union.

Impact on LCAP and Annual Update

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

Input from the stakeholder groups was instrumental in the development of the Local Control Accountability Plan. Each group provided valuable information regarding the needs and services for each subpopulation of Pacific Union School District. Information was gathered through: online surveys and written surveys distributed schoolwide in English and Spanish, individual meetings with each stakeholder group, open house events, teachers' meetings, and district board meetings. Key areas identified by this data indicate a

need for: increased technology and access to educational apps and programs (Goal 3, Action 3); increased campus safety (Goal 2, Action 2 and 6), additional support for subgroups with Common Core (Goal 1, Actions 1, 3, and 4 additional experience for students outside the classroom through field trips (Goal 1, Action 5); increased psychological services to 3 days per week (Goal 2, Action 3);and increased Professional Development for teachers (Goal 1, Action 6). All these suggestions were included in the 3 year plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged

Goal 1

All students, including subgroups, will make continued academic progress with the intent of meeting or exceeding a year's growth toward Common Core proficiency, English Language Arts/English Language Development, Mathematics, Science, and all academic disciplines as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Identified Need:

Our dashboard shows the state indicators for English Language Arts and Math are orange. To address this we must ensure a focus on improving academic outcomes for all students in these areas. Although the EL indicator is orange, the data is out of date. The English Learner State Indicator is not yet determined.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Standardized Assessments as	2016-2017 -48 points	-43	-42	-41

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measured by ELA CAASPP scores Distance from Level 3				
State Standardized Assessments as measured by Math CAASPP scores Distance from Level 3	<u>2016-2017</u> -65	-60	-59	-58
Percentage of 3rd – 8th grade students reading on grade Level (Proficient or Advanced)	<u>2016-2017</u> 21%	23%	25%	27%
Percentage of EL students with increased growth (increase of 1 level) on CELDT Assessment	<u>2016-2017</u> 31% of EL students grew 1 level in CELDT proficiency.	35% of EL students will grow 1 level in CELDT proficiency.	15% of EL students will grow 1 level in ELPAC proficiency.	17% of EL students will grow 1 level in ELPAC proficiency.
Percentage of EL students meeting reclassification	<u>2016-2017</u> 2.1% of EL students met reclassification criteria	2% of EL students meet reclassification criteria	2% of EL students meet reclassification criteria	2% of EL students meet reclassification criteria

Planned Actions / Services

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

Action   1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Given the unduplicated students in our district have some of the lowest academic	Given the unduplicated students in our district have some of the lowest academic	Given the unduplicated students in our district have some of the lowest academic

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
performance as measured by the Smarter Balanced Assessment, after school intervention and tutoring programs will be principally directed toward the unduplicated population for English Language Arts and Mathematics and should result in increased academic performance on state assessments for these students.]	performance as measured by the Smarter Balanced Assessment, after school intervention and tutoring programs using credentialed teachers will be principally directed toward the unduplicated population for English Language Arts and Mathematics and should result in increased academic performance on state assessments for these students.	performance as measured by the Smarter Balanced Assessment, after school intervention and tutoring programs using credentialed teachers will be principally directed toward the unduplicated population for English Language Arts and Mathematics and should result in increased academic performance on state assessments for these students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,439	$34,439	$34,439
Source	LCFF	LCFF	LCFF
Budget Reference	09000	1000: $28,000 3000: $6,439	09000

Action 2

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The unduplicated pupils in our district have the lowest academic performance. To address this need, Pacific Union will provide a Curriculum and Technology teacher and Reading Language Specialist to assist students and teachers with mastery of common core and 21st century learning. It is our expectation that providing this will result in increased performance on the ELA CAASPP and Scholastic Reading Inventory over the next three years.

2018-19 Actions/Services

The unduplicated pupils in our district have the lowest academic performance. To address this need, Pacific Union will provide a Curriculum and Technology teacher and Reading Language Specialist to assist students and teachers with mastery of common core and 21st century learning. It is our expectation that providing this will result in increased performance on the ELA CAASPP and Scholastic Reading Inventory over the next three years.

2019-20 Actions/Services

The unduplicated pupils in our district have the lowest academic performance. To address this need, Pacific Union will provide a Curriculum and Technology teacher and Reading Language Specialist to assist students and teachers with mastery of common core and 21st century learning. It is our expectation that providing this will result in increased performance on the ELA CAASPP and Scholastic Reading Inventory over the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$86,891	$86,891	$86,891
Source	LCFF	LCFF	LCFF
Budget Reference	09000	1000: $65,184 3000: $21,707	09000

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Given the unduplicated students in our district have some of the lowest academic performance as measured by the Smarter Balanced Assessment, summer school will be principally directed toward the unduplicated population for English Language Arts and Mathematics and should result in increased academic performance on state assessments for these students.	Given the unduplicated students in our district have some of the lowest academic performance as measured by the Smarter Balanced Assessment, summer school will be principally directed toward the unduplicated population for English Language Arts and Mathematics and should result in increased academic performance on state assessments for these students.	Given the unduplicated students in our district have some of the lowest academic performance as measured by the Smarter Balanced Assessment, summer school will be principally directed toward the unduplicated population for English Language Arts and Mathematics and should result in increased academic performance on state assessments for these students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	1000:$25,000 3000: $6,543 4000: $8,457 5000: $10,000	09000

Action 4

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Given the unduplicated students in our district have some of the lowest academic performance in English Language Arts/Reading Comprehension as measured by the Smarter Balanced	Given the unduplicated students in our district have some of the lowest academic performance in English Language Arts/Reading Comprehension as measured by the Smarter Balanced Assessment and	Given the unduplicated students in our district have some of the lowest academic performance in English Language Arts/Reading Comprehension as measured by the Smarter Balanced

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Assessment and Scholastic Reading Inventory, aides for daily intervention will be principally directed toward the unduplicated population for English Language Arts and English Language Development, and should result in increased academic performance on state and local assessments for these students.	Scholastic Reading Inventory, aides (including 3 additionally hired) for daily intervention will be principally directed toward the unduplicated population for English Language Arts and English Language Development, and should result in increased academic performance on state and local assessments for these students.	Assessment and Scholastic Reading Inventory, aides for daily intervention will be principally directed toward the unduplicated population for English Language Arts and English Language Development, and should result in increased academic performance on state and local assessments for these students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$68,537	$68,537	$68,537
Source	LCFF	LCFF	LCFF
Budget Reference	09000	2000: $50,000 3000: $18,537	09000

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| **Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |

| English Learners, Foster Youth, and Low Income | LEA-wide | All Schools |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The unduplicated pupils have the least opportunity to learn outside of the classroom. To address this need Pacific Union will provide up to two grade-level off campus field trips to increase background knowledge and English Language Development. It is our expectation that field trips will result in increased growth on the CELDT/ELPAC over the next three years.	The unduplicated pupils have the least opportunity to learn outside of the classroom. To address this need Pacific Union will provide up to two grade-level off campus field trips to increase background knowledge and English Language Development. It is our expectation that field trips will result in increased growth on the ELPAC over the next three years.	The unduplicated pupils have the least opportunity to learn outside of the classroom. To address this need Pacific Union will provide up to two grade-level off campus field trips to increase background knowledge and English Language Development. It is our expectation that field trips will result in increased growth on the ELPAC over the next three years.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |

Year	2017-18	2018-19	2019-20
Amount	$18,500	$18,500	$18,500
Source	LCFF	LCFF	LCFF
Budget Reference	09000	5000	09000

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Pacific Union's dashboard ELA and Math Performance Indicator show improvement is needed with respect to unduplicated students. Our indicator is Yellow for all subgroups. To address this need, Pacific Union will provide teacher professional development activities, coaching to increase instructional effectiveness, and to facilitate grade level meetings that focus on data driven instructional decisions and use research-based best practices in instruction. It is our expectation that these services will result in increased academic performance on state and local assessments for these students.	Pacific Union's dashboard ELA and Math Performance Indicator show improvement is needed with respect to unduplicated students. Our indicator is Yellow for all subgroups. To address this need, Pacific Union will provide teacher professional development activities, coaching to increase instructional effectiveness, and to facilitate grade level meetings that focus on data driven instructional decisions and use research-based best practices in instruction. It is our expectation that these services will result in increased academic performance on state and local assessments for these students.	Pacific Union's dashboard ELA and Math Performance Indicator show improvement is needed with respect to unduplicated students. Our indicator is Yellow for all subgroups. To address this need, Pacific Union will provide teacher professional development activities, coaching to increase instructional effectiveness, and to facilitate grade level meetings that focus on data driven instructional decisions and use research-based best practices in instruction. It is our expectation that these services will result in increased academic performance on state and local assessments for these students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,886	$87,800	$87,800
Source	LCFF	LCFF	LCFF
Budget Reference	09000	5000	09000

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

Unchanged

Goal 2

The District will maintain a positive and healthy school climate by improving student engagement, maintaining student attendance, and reducing student discipline issues. Maintain facilities in good repair as measured by FIT (Facilities Inspection Tool).

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

Although our Dashboard data shows the State Indicators for Suspension Rate is Red, the data is outdated. The current suspension rate is 2.96%, which is a decrease of 0.34%.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	2016-2017 3.6%	Decrease suspension rate by 0.5%	Decrease suspension rate by 0.5%	Decrease suspension rate by 0.5%
Chronic Absence (performance	2016-2017	Decrease by 0.2%	Decrease by 0.2%	Decrease by 0.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
standards for Chronic Absence not yet approved by SBE)	7.8%			
Average Daily Attendance	2016-2017 95%	Maintain 95%	Maintain 95%	Maintain 95%
School Climate Survey – Percent responses feel very safe at school	2016-2017 (K-5) 85% (6-8) 73% Data became available Fall 2017	(K-5) 80% (6-8) 70%	(K-5) 85% (6-8) 80%	(K-5) 85% (6-8) 80%
Maintain Facilities	2016-2017 All school facilities are in good repair.	Rating of Good	Rating of Good	Rating of Good
Expulsion Rate	2016-2017 0 expulsions	0	0	0
Middle School Dropout Rate	0%	0%	0%	0%

Planned Actions / Services

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

Action   1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Our unduplicated students have some of the highest chronic absenteeism rates and the lowest attendance rates in the school. The unduplicated students also have the lease access to playgrounds, parks, and places for fitness. Furthermore, other than the school, the nearest playground is approximately 10 miles away. To address this need, Pacific union will upgrade the

2018-19 Actions/Services

Our unduplicated students have some of the highest chronic absenteeism rates and the lowest attendance rates in the school. The unduplicated students also have the lease access to playgrounds, parks, and places for fitness. Furthermore, other than the school, the nearest playground is approximately 10 miles away. To address this need, Pacific union will upgrade the

2019-20 Actions/Services

Our unduplicated students have some of the highest chronic absenteeism rates and the lowest attendance rates in the school. The unduplicated students also have the lease access to playgrounds, parks, and places for fitness. Furthermore, other than the school, the nearest playground is approximately 10 miles away. To address this need, Pacific union will upgrade the

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TK-8 playgrounds and physical education equipment. It is our expectation that these upgrades will increase attendance for our unduplicated students by providing increased access to more safe and welcoming play and exercise spaces that encourage activity during school hours.	TK-8 basketball courts, P.E./Sports and play areas, physical education equipment, as well as provide CPR certification training for all teachers and coaches. It is our expectation that these upgrades will increase attendance for our unduplicated students by providing increased access to more safe and welcoming play and exercise spaces that encourage activity during school hours.	TK-8 basketball courts, P.E./Sports and play areas, physical education equipment, as well as provide CPR certification training for all teachers and coaches. It is our expectation that these upgrades will increase attendance for our unduplicated students by providing increased access to more safe and welcoming play and exercise spaces that encourage activity during school hours.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$266,963	$266,963	$266,963
Source	LCFF	LCFF	LCFF
Budget Reference	09000	4000: $250,000 5000: $16,963	09000

Action 2

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

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

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

Students to be Served	Location(s)
All	All schools

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Pacific Union will provide these basic Services: a) Bus transportation b) Classified Positions (cafeteria, secretaries, and custodians) c) Maintain Facilities d) Retain and Hire Highly Qualified Teachers e) Phone system	Pacific Union will provide these basic Services: a) Bus transportation b) Classified Positions (cafeteria, secretaries, and custodians) c) Maintain Facilities d) Retain and Hire Highly Qualified Teachers e) Phone system	Pacific Union will provide these basic Services: a) Bus transportation b) Classified Positions (cafeteria, secretaries, and custodians) c) Maintain Facilities d) Retain and Hire Highly Qualified Teachers e) Phone system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) $384,000 b) $510,619 c) $472,000 d) $1,467,462 e) $9,000	a) $384,000 b) $510,619 c) $472,000 d) $1,467,462 e) $9,000	a) $384,000 b) $510,619 c) $472,000 d) $1,467,462 e) $9,000
Source	BASE	BASE	BASE
Budget Reference	a) Transportation b) Human Resources c) Facilities d) Salaries and Benefits e) Phones	a) 5000: $384,000 b) 2000: $315,423 3000: $82,000 4000: $113,196 c) 2000: $156,000 3000: $87,455 4000: $42,000 5000: $186,545 d) 1000: $1,188,914 2000: $218,109 3000: $60,439 e) 5000: $9,000	a) Transportation b) Human Resources c) Facilities d) Salaries and Benefits e) Phones

Action   3

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

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

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

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

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Pacific Union dashboard suspension rate indicator shows improvement is needed with respect to our unduplicated population. To address this need, Pacific Union will provide psychological services two days per week for behavioral intervention. It is our expectation that psychological services will decrease the suspension rate over the next three years.	Pacific Union dashboard suspension rate indicator shows improvement is needed with respect to our unduplicated population. To address this need, Pacific Union will provide psychological services three days per week for behavioral intervention. It is our expectation that psychological services will decrease the suspension rate over the next three years.	Pacific Union dashboard suspension rate indicator shows improvement is needed with respect to our unduplicated population. To address this need, Pacific Union will provide psychological services three days per week for behavioral intervention. It is our expectation that psychological services will decrease the suspension rate over the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$40,000	$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	5000	09000

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

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

LEA-Wide

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

All Schools

Actions/Services

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

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Given the unduplicated students in our district have some of the lowest attendance as measured by Aeries SIS, daily access to attendance records, grades and assignments will continue to be provided for parents/guardians through the Aeries.net parent portal. It is our expectation that by increasing the parent/guardian awareness of attendance and grades, chronic absenteeism will decrease over the next 3 years.	Given the unduplicated students in our district have some of the lowest attendance as measured by Aeries SIS, daily access to attendance records, grades and assignments will continue to be provided for parents/guardians through the Aeries.net parent portal. It is our expectation that by increasing the parent/guardian awareness of attendance and grades, chronic absenteeism will decrease over the next 3 years.	Given the unduplicated students in our district have some of the lowest attendance as measured by Aeries SIS, daily access to attendance records, grades and assignments will continue to be provided for parents/guardians through the Aeries.net parent portal. It is our expectation that by increasing the parent/guardian awareness of attendance and grades, chronic absenteeism will decrease over the next 3 years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000	$5,000	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	5000	09000

Action 5

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

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

LEA-Wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Pacific Union dashboard suspension rate indicator shows improvement is needed with respect to our unduplicated population. To address this need, Pacific Union will continue the Time to Teach Program for behavioral intervention. It is	Pacific Union dashboard suspension rate indicator shows improvement is needed with respect to our unduplicated population. To address this need, Pacific Union will continue the Time to Teach Program for behavioral intervention. It is our	Pacific Union dashboard suspension rate indicator shows improvement is needed with respect to our unduplicated population. To address this need, Pacific Union will continue the Time to Teach Program for behavioral intervention. It is

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
our expectation that the Time to Teach implementation will decrease the suspension rate over the next three years.	expectation that the Time to Teach implementation will decrease the suspension rate over the next three years.	our expectation that the Time to Teach implementation will decrease the suspension rate over the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	5000	09000

Action   6

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

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

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

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Given the unduplicated students in our district have some of the lowest attendance as measured by district average attendance, Pacific Union will provide a safe environment by maintaining security cameras. It is our expectation that by increasing safety on school grounds, chronic absenteeism will decrease over the next 3 years.	Given the unduplicated students in our district have some of the lowest attendance as measured by district average attendance, Pacific Union will provide a safe environment by maintaining and updating campus security. Upgrades will be made throughout the year while working in conjunction with our local county office, local law enforcement, and local JPA. It is our expectation that by increasing safety on school grounds, chronic absenteeism will decrease over the next 3 years.	Given the unduplicated students in our district have some of the lowest attendance as measured by district average attendance, Pacific Union will provide a safe environment by maintaining and updating campus security. Upgrades will be made throughout the year while working in conjunction with our local county office, local law enforcement, and local JPA. It is our expectation that by increasing safety on school grounds, chronic absenteeism will decrease over the next 3 years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$11,000	$11,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	5000	09000

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

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

LEA-Wide

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

All Schools

Actions/Services

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

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Given the unduplicated students in our district have some of the lowest attendance rates, additional after school activities, i.e. sports and clubs; and extra-curricular band upgrades will be provided. It is our expectation that by increasing opportunities for unduplicated pupils to participate in after-school and extra-curricular activities, chronic absenteeism will decrease over the next three years	Given the unduplicated students in our district have some of the lowest attendance rates, additional after school activities, i.e. sports and clubs; and extra-curricular band upgrades will be provided. A full-time music teacher will be hired to work with all grade levels. It is our expectation that by increasing opportunities for unduplicated pupils to participate in after-school and extra-curricular activities, chronic absenteeism will decrease over the next three years	Given the unduplicated students in our district have some of the lowest attendance rates, additional after school activities, i.e. sports and clubs; and extra-curricular band upgrades will be provided. It is our expectation that by increasing opportunities for unduplicated pupils to participate in after-school and extra-curricular activities, chronic absenteeism will decrease over the next three years

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$58,122	$58,122	$58,122
Source	LCFF	LCFF	LCFF
Budget Reference	09000	1000: $41,528 3000: $10,868 4000: $5,726	09000

Action 8

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The unduplicated pupils in our district have the lease access to healthcare. The address this need Pacific Union will provide a full-time registered nurse. This action is developed specifically to focus on	The unduplicated pupils in our district have the lease access to healthcare. The address this need Pacific Union will provide a full-time registered nurse. This action is developed specifically to focus on the	The unduplicated pupils in our district have the lease access to healthcare. The address this need Pacific Union will provide a full-time registered nurse. This action is developed specifically to focus on

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
the needs of our unduplicated population and principally directed towards unduplicated pupils in meeting the students' needs. It is our expectation that providing a full-time registered nurse will result in increasing attendance over the next three years.	needs of our unduplicated population and principally directed towards unduplicated pupils in meeting the students' needs. It is our expectation that providing a full-time registered nurse will result in increasing attendance over the next three years.	the needs of our unduplicated population and principally directed towards unduplicated pupils in meeting the students' needs. It is our expectation that providing a full-time registered nurse will result in increasing attendance over the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$60,000	$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	5000	09000

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

Unchanged Goal

Goal 3

Retain and hire Highly Qualified Teachers for all core subjects, purchase state/locally approved curriculum and resources for all courses in order to acquire 21st century learning skills; update Library books and materials.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Identified Need:

Our dashboard shows the state indicators for English Language Arts and Math are orange. To address this we must ensure all students have the resources necessary to improve academic outcomes.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of current state standards as evidenced by the Self Reflection Tool on the Dashboard	2016-2017 86	Increase reflection tool score by 3 points	Increase reflection tool score by 1 points	Increase reflection tool score by 1 points
Properly credentialed teachers as evidenced by the SARC	2016-2017 100%	Maintain 100%	Maintain 100%	Maintain 100%
Broad Course of Study as evidenced by teacher lesson plans and curriculum	2016-2017 100%	Maintain 100%	Maintain 100%	Maintain 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
calendars.				
Sufficient Materials	<u>2016-2017</u> 100%	Maintain 100%	Maintain 100%	Maintain 100%

Planned Actions / Services

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

Action   1

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Given the unduplicated pupils in our district have the least access to hands-on educational material; Pacific Union will purchase Common Core supplemental materials, including STEM. This action is developed to be principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to create a 21st century environment for its at-risk unduplicated pupils, and will result in increasing attendance for these unduplicated students.	Given the unduplicated pupils in our district have the least access to hands-on educational material; Pacific Union will purchase Common Core supplemental materials, including STEM. This action is developed to be principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to create a 21st century environment for its at-risk unduplicated pupils, and will result in increasing attendance for these unduplicated students.	Given the unduplicated pupils in our district have the least access to hands-on educational material; Pacific Union will purchase Common Core supplemental materials, including STEM. This action is developed to be principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to create a 21st century environment for its at-risk unduplicated pupils, and will result in increasing attendance for these unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$95,000	$95,000	$95,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	4000	09000

Action 2

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Pacific Union's dashboard ELA and Math Performance Indicator show improvement is needed with respect to unduplicated students. Our indicator is Yellow for all subgroups. To address this need, Pacific	Pacific Union's dashboard ELA and Math Performance Indicator show improvement is needed with respect to unduplicated students. Our indicator is Yellow for all subgroups. To address this need, Pacific	Pacific Union's dashboard ELA and Math Performance Indicator show improvement is needed with respect to unduplicated students. Our indicator is Yellow for all subgroups. To address this need, Pacific

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Union will purchase approved common core curriculum. It is our expectation that these services will result in increased academic performance on state and local assessments for these students.	Union will purchase approved common core curriculum. It is our expectation that these services will result in increased academic performance on state and local assessments for these students.	Union will purchase approved common core curriculum. It is our expectation that these services will result in increased academic performance on state and local assessments for these students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$38,000	$100,000	$38,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	4000	09000

Action   3

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The unduplicated pupils in our district have the least exposure to technology. To address this need Pacific Union will maintain infrastructure services and purchase classroom/Library technology, i.e., chromebooks, doc cams, projectors, speakers, etc., to specifically meet the needs of our unduplicated population. This action is developed to be principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to create a 21st century environment for its at-risk unduplicated pupils, and will result in increasing attendance for these unduplicated students.	The unduplicated pupils in our district have the least exposure to technology. To address this need Pacific Union will maintain infrastructure services and purchase classroom/Library technology, i.e., chromebooks, headphones, educational app licenses, etc., to specifically meet the needs of our unduplicated population. This action is developed to be principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to create a 21st century environment for its at-risk unduplicated pupils, and will result in increasing attendance for these unduplicated students.	The unduplicated pupils in our district have the least exposure to technology. To address this need Pacific Union will maintain infrastructure services and purchase classroom/Library technology, i.e., chromebooks, headphones, educational app licenses, etc., to specifically meet the needs of our unduplicated population. This action is developed to be principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to create a 21st century environment for its at-risk unduplicated pupils, and will result in increasing attendance for these unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$67,000	$67,000	$67,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	4000	09000

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

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

LEA-Wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Our unduplicated students have the least exposure to supplemental reading materials that they find engaging and that refine the skills they learn in school Additionally our existing classroom furniture in not conducive to learning in today's 21st century environment. The specific needs are to have increased access for unduplicated students to furniture that provides appropriate learning interactions with and use of technology as a part of the learning process. Additionally, there is a need for these most at-risk students to have access to furniture that has the versatility to meet a variety of instructional needs to support access to common core standards and increase technology integration into their instructional program. New furniture will be flexible to allow for individual learning, small group learning or large group learning, whichever best suits the learning needs of the unduplicated pupils. For these reasons, we need to increase and improve access to supplemental reading materials and appropriate furniture that is principally directed toward unduplicated students and effective in meeting this	Our unduplicated students have the least exposure to hands-on science materials and supplemental reading materials that they find engaging and that refine the skills they learn in school. We will increase and improve access to supplemental reading materials and hands-on science materials that is principally directed toward unduplicated students and effective in meeting this need. It is our expectation that providing increased access to CCSS aligned supplemental reading material and improved access to hands-on science learning materials will result in increasing unduplicated student attendance as well as increased CAASPP Math and ELA achievement.	Our unduplicated students have the least exposure to hands-on science materials and supplemental reading materials that they find engaging and that refine the skills they learn in school. We will increase and improve access to supplemental reading materials and hands-on science materials that is principally directed toward unduplicated students and effective in meeting this need. It is our expectation that providing increased access to CCSS aligned supplemental reading material and improved access to hands-on science learning materials will result in increasing unduplicated student attendance as well as increased CAASPP Math and ELA achievement.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
need. It is our expectation that providing increased access to CCSS aligned supplemental reading material and improved access to 21st century learning furniture will result in increasing unduplicated student attendance as well as increased CAASPP Math and ELA achievement.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$28,000	$28,000	$28,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	4000	09000

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

Unchanged

Goal 4

Increase parent/guardian/community involvement in students' education.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

The stakeholder survey shows 60% of parents indicated the need for increased parent/guardian involvement. 62% of stakeholder would like school-to-home communication expanded to include newsletters and website announcements. 48% of stakeholders indicated a need for more parent workshops and meetings to increase awareness of curriculum, state standards, and technology.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of Parent/Guardian attendance to at least one school function as measure by teacher check list.	<u>2016-2017</u> 96% (average)	Maintain 96%	Maintain 97%	Maintain 97%
Parent/guardian engagement as measured by information collected through surveys.	<u>2016-2017</u> 95% of community LCAP Surveys were completed by parents. Data became available Fall 2017	96% of community LCAP Surveys were completed by parents.	Maintain 96%	Maintain 96%

Planned Actions / Services

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

Action   1

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

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

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

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners, Foster Youth, and Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parent/guardian involvement/engagement is among the lowest for the unduplicated	Parent/guardian involvement/engagement is among the lowest for the unduplicated	Parent/guardian involvement/engagement is among the lowest for the unduplicated

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
population. In order to increase parent/guardian involvement and engagement, Pacific Union will schedule periodic parent meetings for parents/guardians of unduplicated pupils. Meetings will include food, parent resources, and interpreters. The meetings will be published in the school calendar and on Pacific Union's website in English and Spanish. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to increase parent involvement.	population. In order to increase parent/guardian involvement and engagement, Pacific Union will schedule periodic parent meetings for parents/guardians of unduplicated pupils. Meetings will include food, parent resources, and interpreters. The meetings will be published in the school calendar and on Pacific Union's website in English and Spanish. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to increase parent involvement.	population. In order to increase parent/guardian involvement and engagement, Pacific Union will schedule periodic parent meetings for parents/guardians of unduplicated pupils. Meetings will include food, parent resources, and interpreters. The meetings will be published in the school calendar and on Pacific Union's website in English and Spanish. This action is developed specifically to focus on the needs of our unduplicated population and principally directed towards unduplicated pupils and effective in meeting the students' needs and Pacific Union's goal to increase parent involvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	09000	4000	09000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017–18**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$ 996,338	35.92 %

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).

Using the calculation tool provided by the state Pacific Union Elementary School District has calculated that it will receive $996,338 in supplemental and concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include summer school, intervention programs, after school tutoring, Time to Teach System, professional development, field trips, a Nurse, a Reading Specialist, a Curriculum Technology Teacher, Instructional Aides, supplemental materials, technology upgrades, playground and physical education upgrades, increase psychologist services, maintain and increased security cameras, increase in afterschool activities for students, supplemental reading materials and associated furniture, increased parent engagement activities, and Aeries Parent Portal to better serve our unduplicated population. All actions and expenditures of funds marked as contributing to increased or improved services were taken with the needs of our unduplicated population in mind based on careful analysis of data and input from stakeholders. All of these actions are principally directed toward our unduplicated student population to help Pacific Union be effective in meeting the goals of the LEA. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping those students meet the goals of Pacific Union Elementary School District. Since our unduplicated student population count is 89.9% all of these actions and services are being performed on districtwide basis in order to increase efficiency of the delivery of these actions and services. In addition, using the same calculation tool, the proportionality percentage has been calculated at 35.92%. Pacific Union Elementary School District has demonstrated that is has met the 35.92% proportionality percentage by expending $996,338 in funds on actions and services that are principally directed toward the unduplicated student population as summarized above and explained in detail in this plan in the Goals, Actions, and Services Section.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 1,030,393	35.36%

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).

Using the calculation tool provided by the state Pacific Union Elementary School District has calculated that it will receive $1,030,393 in supplemental and concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include summer school, intervention programs, after school tutoring, Time to Teach System, professional development, field trips, music program, a Nurse, a Reading Specialist, a Curriculum Technology Teacher, Instructional/Intervention Aides, supplemental materials, technology upgrades, playground and physical education upgrades, increase psychologist services, maintain and increased security cameras, increase in afterschool activities for students, supplemental reading materials and associated furniture, increased parent engagement activities, and Aeries Parent Portal to better serve our unduplicated population. All actions and expenditures of funds marked as contributing to increased or improved services were taken with the needs of our unduplicated population in mind based on careful analysis of data and input from stakeholders. All of these actions are principally directed toward our unduplicated student population to help Pacific Union be effective in meeting the goals of the LEA. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping those students meet the goals of Pacific Union Elementary School District. Since our unduplicated student population count is 90.84% all of these actions and services are being performed on districtwide basis in order to increase efficiency of the delivery of these actions and services. In addition, using the same calculation tool, the proportionality percentage has been calculated at 35.36%. Pacific Union Elementary School District has demonstrated that is has met the 35% proportionality percentage by expending $1,030,393 in funds on actions and services that are principally directed

toward the unduplicated student population as summarized above and explained in detail in this plan in the Goals, Actions, and Services Section.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections (a) through (d)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

  (2) The total number of cohort members.

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

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

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

  (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?