

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Pacific Union School District, which includes Pacific Union School and Trillium Charter. (This LCAP includes information for Pacific Union School only; Trillium Charter School completes a separate LCAP.) Contact: Karla K. Darnall, Superintendent/Principal; kdarnall@humboldt.k12.ca.us; (707) 822-4619 X 341 LCAP Year: 2015 – 2016

Metrics and other information relative to high schools are not relevant to Pacific Union School, an elementary K - 8 school, and are not included in the LCAP. These include:

Priority 4: Standard Achievement: Share of students that are college and career ready, Share of students that pass Advanced Placement exams with 3 or higher, Share of students determined prepared for college by the Early Assessment Program

Priority 5: Student Engagement: High school dropout rates, High school graduation rate

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or

annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d), that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>The Superintendent met individually with various stakeholder groups, including but not limited to staff, bargaining unit representatives, Site Council, parent organization, student groups across the grades and District English Language Advisory Committee. The stakeholders were involved in a timely manner by the Superintendent discussing the Local Control Funding Formula (LCFF), Local Control and Accountability Plan (LCAP), state priorities and current data on more than one occasion and accepting input from each of the stakeholder groups. The Pacific Union staff met on February 2, 2015 and February 23, 2015 to review the state priorities, review actions currently in place and outcomes, and discuss and prioritize possible future actions. On February 25, 2015, the Superintendent met with the School Site Council, on March 4, 2015, the Superintendent met with the Parent Teacher Organization, and on May 12, 2015, the Superintendent met with the District English Learner Advisory Committee. During each meeting, information on the LCFF, LCAP and state priorities was shared and input for the LCAP was received. Metric information such as available Standardized Testing and Reporting results, class size distribution, California English Language Development Test results, facility status from Facility Inspection Tool, Suspension and Expulsion rates, teachers' qualifications, and overall attendance rates were also presented. On March 27, 2015, and April 24, 2015, the Superintendent met with a group of students representative of all grades taking input about student priorities. On February 12, 2015, March 12, 2015, April 16, 2015 and May 14, 2015, the LCAP was placed on the Board of Trustees meeting agenda. During these public meetings, the Superintendent presented information on the LCFF, LCAP and the state priorities. The Board and public were given opportunities for input.</p>	<p><i>Input from the stakeholders was used in the evaluation of the actual actions and services and outcomes related to the goals for the 2014 - 2015 school year. Stakeholders also offered input on any changes in actions, services and expenditures resulting from past progress. No changes in goals were recommended. Stakeholders also offered suggestions about prioritization of resources and ways to clarify metrics during the LCAP development process. Input can be summarized as follows:</i></p> <p><i>Stakeholders were pleased with the addition of the reading specialist, and classroom paraprofessionals. Access to a broad course of study is important in supporting all learning styles. There was consistent support to continue the music program full-time.</i></p> <p><i>Stakeholders expressed that maintaining a positive school climate is an important component in students achieving positive social emotional and academic outcomes. They support the continuation of the counselors in the next years after the federal grant is complete.</i></p> <p><i>There continues to be a need for increased academic support for English Learner, low income and foster youth as well as special education students. The district plans to increase the time for the EL teacher, continue the time for the EL paraprofessional and hire a part-time Resource Specialist teacher.</i></p> <p><i>Stakeholders are supportive of maintaining the school facilities. Priorities include the refrigerator in the school cafeteria, upgrading the phone and security camera system, upgrading outside lighting, and looking at options to replace/relocate the computer lab.</i></p> <p><i>Stakeholders strongly support increasing technology and would like inclusion of a teacher to support implementation of Common Core</i></p>

	<p><i>using technology. A Spanish teacher was also suggested. Staff would like consideration of a uniform keyboarding program.</i></p> <p><i>Stakeholders whose first language is other than English would like the phone notifications from AlertNow sent in Spanish as well as English and would like information about the best way to access Spanish-speaking staff to better communicate with the school. They are interested in the school supporting afterschool clubs, specifically one to teach Spanish. They appreciate the home to school transportation.</i></p>
<p>Annual Update: The Superintendent met individually with various stakeholder groups, including but not limited to staff, bargaining unit representatives, Site Council, parent organization, student groups across the grades and District English Language Committee. The stakeholders were involved in a timely manner by the Superintendent discussing the Local Control and Accountability Plan (LCAP) goals, state priorities and current data on more than one occasion and accepting input from each of the stakeholder groups. Metric information such as available Standardized Testing and Reporting results, class size distribution, California English Language Development Test results, facility status from Facility Inspection Tool, Suspension and Expulsion rates, teachers’ qualifications, and overall attendance rates were also presented. The Pacific Union staff met on February 2, 2015 and February 23, 2015 to review the state priorities identify actions currently in place, and review outcomes for 2014 – 2015. On February 25, 2015, the Superintendent met with the School Site Council, on March 4, 2015, the Superintendent met with the Parent Teacher Organization, and on May 12, 2015, the Superintendent met with the District English Learner Advisory Committee. During each meeting, information on the LCFF, LCAP and state priorities was shared and input for the LCAP were reviewed. On March 27, 2015, and April 24, 2015, the Superintendent met with a group of students representative of all grades and taking input on student priorities. On February 12, 2015, March 12, 2015, April 16, 2015 and May 14, 2015, the LCAP was placed on the Board of Trustees meeting agenda. During these public meetings, the Superintendent presented information on the LCFF, LCAP and the state priorities. The Board and public were given opportunities for input.</p>	<p>Annual Update: <i>Input from the stakeholders was used in the evaluation of the actual actions and services and outcomes related to the goals for the 2014 - 2015 school year. Stakeholders also offered input on any changes in actions, services and expenditures resulting from past progress. No changes in goals were recommended.</i></p> <p><i>Stakeholders were pleased with the addition of the reading specialist, classroom paraprofessionals. There was consistent support to continue the music program full-time. They support the continuation of the counselors in the next years after the federal grant is complete.</i></p> <p><i>There continues to be a need for increased academic support for English Learner, low income and foster youth as well as special education students.</i></p> <p><i>Stakeholders are supportive of maintaining the school facilities. Priorities include the refrigerator in the school cafeteria, upgrading the phone and security camera system, upgrading outside lighting, and looking at options to replace/relocate the computer lab.</i></p> <p><i>Stakeholders were pleased with the District technology purchases.</i></p>

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:	GOAL I All students will have access to a state curriculum and instruction taught by highly qualified staff to prepare them to be college and career ready.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 ___ 5 ___ 6 ___ 7 <u>X</u> 8 ___ COE only: 9 ___ 10 ___ Local: Specify _____	
Identified Need:	Maintain highly qualified staff Access for all students to standards-aligned instructional materials Implementation of CCSS report cards in all grades. Currently utilizing standards-based report cards Review state-approved CCSS in English Language Arts in all grades, currently using curriculum adopted during previous state adoption in 2003. Increase ways to promote parent input and promote parent participation		
Goal Applies to:	Schools: Pacific Union Applicable Pupil Subgroups: All		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<p style="text-align: center;">Metric</p> <ol style="list-style-type: none"> 1. Use of CALPADS data to identify percentage of highly qualified staff. 2. Healthy kids survey information 3. Sufficient Instructional Materials 4. State Standards Implementation 5. School survey information 	<p style="text-align: center;">Outcome</p> <ol style="list-style-type: none"> 1. Maintain less than 1.0 FTE of teacher misassignment. Currently, all teachers are appropriately assigned. 2. Set baselines from Healthy Kids survey data and set goals for specific areas of improvement. 3. All students will have access to sufficient instructional materials adopted by the school board. 100% of students have access to board adopted materials in 2014 – 2015. 4. District will purchase CA state standards math materials and 100% of classroom teachers will implement them. District will begin review of available CA state standards ELA materials in preparation for future adoption. 5. Set baselines from data on parent participation, including parents of students with disabilities, at school events, Back to School, Conferences, volunteering, for example, and set goals for specific areas of improvement. 	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Professional development	Schoolwide; we are a single school district	<input checked="" type="checkbox"/> ALL	\$ 26,800 RS 0000, 0001
Classroom paraprofessionals		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 134,272 RS 0001, 3010, 0000
Library technician			\$ 30,515 RS 0000, 0001
Certificated staff and administration			\$ 2,726,154 RS 0000, 0001, 1100, 3010, 4035, 4203, 5830, 3310, 6500, 5812
Common Core State Standards Curriculum			\$ 60,000 RS 0000, 0212, 1100
Technology Materials Computers Software			\$ 55,500 \$ 10,000 \$ 7,000 RS 0228
Support			\$ 44,859 RS 0000 - 0001; OB 2220, 3XXX
Additional teacher to provide enrichment such as technology skills or Spanish.			\$ 28,790 RS 0000
Various survey information			\$ 00.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Metric	Outcome
	1. Use of CALPADS data to identify percentage of highly qualified staff	1. Maintain less than 1.0 FTE of teacher misassignment 2. Review progress on goals set in 2015 – 2016 and revise

	<p>2. Healthy kids survey information 3. Sufficient Instructional Materials 4. State Standards Implementation 5. School survey information</p>	<p>goals, actions/services or outcomes for areas identified as needing improvement. 3. All students will have access to sufficient instructional materials adopted by the school board. Maintain 100% of students having access to board adopted materials in 2015 – 2016. 4. Maintain 100% of classroom teachers implementing CA state standards math materials. District will choose CA state standards ELA materials in preparation for future adoption. 5. Review progress on parent involvement, including involvement of parents of students with disabilities, goals set in 2015 -2016 and revise goals, actions/services or outcomes for areas identified as needing improvement.</p>	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional development	Schoolwide; we are a single school district	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$ 24,300 RS 0000, 0001</p>
Classroom paraprofessionals			<p>\$ 145,357 RS 0001, 3010, 0000</p>
Library technician			<p>\$ 30,818 RS 0000, 0001</p>
Certificated staff and administration			<p>\$ 2,980,505 RS 0000, 0001, 1100, 3010, 4035, 4203, 5820, 3310, 6500, 5812</p>
Common Core State Standards Curriculum			<p>\$ 60,000 RS 0212, 1100, 0000</p>
Technology Materials Computers Software			<p>\$ 50,000 \$ 10,000 \$ 7,000</p>

<p>Support</p> <p>Additional teacher to provide enrichment such as technology skills or Spanish.</p>			<p>RS 0228 \$ 45,303 RS 0000 - 0001; OB 2220, 3XXX</p> <p>\$29,257 RS 0000,</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p align="center"><u>Metric</u></p> <ol style="list-style-type: none"> 1. Use of CALPADS data to identify percentage of highly qualified staff 2. Healthy kids survey information 3. Sufficient Instructional Materials 4. State Standards Implementation 5. School survey information 	<p align="center"><u>Outcome</u></p> <ol style="list-style-type: none"> 1. Maintain less than 1.0 FTE of teacher misassignment 2. Review progress on goals set in 2016 – 2017 and revise goals, actions/services or outcomes for areas identified as needing improvement. 3. All students will have access to sufficient instructional materials adopted by the school board. Maintain 100% of students having access to board adopted materials in 2016 – 2017. 4. Maintain 100% of classroom teachers implementing CA state standards math materials. 100% of teachers will implement CA state adopted ELA materials. 5. Review progress on parent involvement, including involvement of parents of students with disabilities, goals set in 2016 -2017 and revise goals, actions/services or outcomes for areas identified as needing improvement.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional development	Schoolwide; we are a single school district	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 24,300 RS 0000, 0001
Classroom paraprofessionals			\$ 145,430 RS 0000, 3010, 0001

Library technician			\$ 30,818 RS 0000, 0001
Certificated staff and administration			\$ 3,092,864 RS 0000, 0001, 1100, 3010, 4035, 4203, 5820, 3310, 6500, 5812
Common Core State Standards Curriculum			\$ 60,000 RS 0212, 0000, 1100
Technology			\$ 50,000
Materials			\$ 10,000
Computers			\$ 7,000
Software			RS 0228
Support			\$ 45,303 RS 0000 - 0001; OB 2220, 3XXX
Additional teacher to provide enrichment such as technology skills or Spanish.			\$ 29,257 RS 0000

GOAL:	GOAL II All students will have access to safe and well-maintained facilities and welcoming learning environments supported by positive behavior intervention.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u> </u> 5 <u>X</u> 6 <u>X</u> 7 <u> </u> 8 <u> </u> COE only: 9 <u> </u> 10 <u> </u> Local: Specify _____
	Identified Need: Promote increased parent participation Maintain facilities in good repair by making repairs annually, as indicated, and following long-term maintenance planned repairs/replacements Continue counseling support with attendance, student behaviors, and social-emotional needs.	
Goal Applies to:	Schools: Pacific Union	

Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Metric	Outcome
	<ol style="list-style-type: none"> 1. Facilities in good repair 2. Efforts to seek parent input 3. Promotion of parental participation 4. Student suspension rates 5. Student expulsion rates 6. School attendance rates 7. Chronic absenteeism rates 8. Middle school dropout rates 9. School office referral data 	<ol style="list-style-type: none"> 1. Maintain exemplary status on Facilities Inspection Tool and make repairs as indicated throughout the school year. 2. Set baselines from survey data and set goals for specific areas of improvement. 3. Set baselines from data on parent participation at school events, Back to School, Conferences, volunteering, for example, and set goals for specific areas of improvement. 4. Maintain student suspension rate under 5% or state-designated benchmark. Dataquest for 2013-2014: Pacific Union suspension rate of 3.8; County rate: 7.1; State rate: 4.4 5. Maintain expulsion rate less than .1 or state-designated benchmark. Dataquest for 2013-2014: Pacific Union expulsion rate of 0; County rate; 0.1; State rate: 0.1 6. Maintain school attendance rate of at least 90%. Pacific Union 2013 – 2014 attendance rate = 95.03% 7. CALPADS Chronic Absentee Rate, 2014 – 2015 = 35 students. Reduce number of students chronically absent by 5%. 8. CALPADS Middle School Dropout Rate, 2014 – 2015 = 0. Maintain middle school dropout rate of 0 students. 9. Reduce number of referrals to principal’s office by 5%. Total referrals in 2013 – 2014 = 514. Reduce referrals for physical contact by 5%. Total 2013 – 2014 referrals for physical contact = 139.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music schoolwide	Schoolwide; we are a single school district	<input checked="" type="checkbox"/> ALL	\$ 97,231 RS 0000, 0001
Counseling, including support with attendance	Schoolwide; we are a single school district	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 150,905 RS 0000, 0001
Energy efficient projects to be determined through Prop. 39 energy audits such as adequate outside lighting, new refrigeration in the kitchen	Schoolwide; we are a single school district		\$ 97,231 RS 6230

<p>Maintenance staff</p> <p>Short term maintenance to keep facilities in good repair. Long term maintenance as funds are available for replacement of daycare and staff room flooring, replace phone system, rekey school, relocation/replacement of computer lab, replace gate, and upgrade/replace security cameras.</p>			<p>\$ 101,522 RS 0000, 8150</p> <p>\$ 104,600 RS 8150</p>
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Metric	Outcome	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>Music schoolwide</p> <p>Counseling, including support with attendance</p> <p>Energy efficient projects to be completed or added as determined through Prop. 39 energy audits.</p> <p>Maintenance staff</p> <p>Short term maintenance to keep facilities in good repair. Long term maintenance as funds are available to complete/plan projects for ongoing upkeep and improvement of facilities.</p>	<p>Schoolwide; we are a single school district</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>\$ 98,581 RS 0000, 0001</p> <p>\$ 152,923 RS 0000, 0001</p> <p>\$ 53,962 RS 6230</p> <p>\$ 102,331 RS 0000, 8150</p> <p>\$ 54,600 RS 8150</p>
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LCAP Year 3: 2017-18

	<p align="center"><u>Metric</u></p>	<p align="center"><u>Outcome</u></p>
<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. Facilities in good repair 2. Efforts to seek parent input 3. Promotion of parental participation 4. Student suspension rates 5. Student expulsion rates 6. School attendance rates 7. Chronic absenteeism rates 8. Middle school dropout rates 9. School office referral data 	<ol style="list-style-type: none"> 1. Maintain exemplary status on Facilities Inspection Tool and make repairs as indicated throughout the school year. 2. Review progress on goals set in 2016 – 2017 and revise goals, actions/services or outcomes for areas identified as needing improvement. 3. Review progress on goals set in 2016 -2017 and revise goals, actions/services or outcomes for areas identified as needing improvement. 4. Maintain student suspension rate less than 5% or state-designated benchmark. 5. Maintain expulsion rate under .1 or state-designated benchmark 6. Maintain school attendance rate of at least 90% 7. Reduce number of students chronically absent by 5%. 8. Maintain middle school dropout rate of 0 students. 9. Review progress on goals set in 2015 -2016 and revise goals, actions/services or outcomes for areas identified as needing improvement.

	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music schoolwide	Schoolwide; we are a single school district	<input checked="" type="checkbox"/> ALL	\$ 98,581 RS 0000, 0001
Counseling, including support with attendance		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 152,923 RS 0001, 0000
Energy efficient projects to be determined including adequate outside lighting, updated phone system			\$ 53,962 RS 6230
Maintenance staff			\$ 102,331 RS 0000, 8150
Short term maintenance to keep facilities in good repair. Long term maintenance as funds are available to complete/plan projects for ongoing upkeep and improvement of facilities.			\$ 54,600 RS 8150

GOAL:	GOAL III All students will have access to a broad course of study and educational supports to increase academic success in English Language Arts, math, science, and literacy.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_ <input checked="" type="checkbox"/> 5__ 6__ 7_ <input checked="" type="checkbox"/> 8_ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify _____
Identified Need:	Maintain a wide range of support staff to ensure student success, including continuing reading specialist and paraprofessionals Maintain wide range of extracurricular activities and opportunities to promote student engagement such as music, performing arts, and sports Need to implement formative, interim assessments aligned to Common Core State Standards	
Goal Applies to:	Schools: Pacific Union	
	Applicable Pupil Subgroups: All	
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	Metric 1. Performance on standardized tests 2. Score on state derived index such as API 3. Student access and enrollment in all required areas of study	Outcome 1. Baseline established on CAASPP 2. Meet or exceed state defined index 3. 100% Student access

4. Other Outcomes		4. Establish a baseline for number of students participating in various academic and extracurricular opportunities such as athletics, arts, theater, science fair, history day, spelling and geography bees.	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classroom paraprofessionals	Schoolwide; we are a single school district	<input checked="" type="checkbox"/> ALL	\$ 134,272 RS 0000, 3010, 0000
Formative assessments for implementation of Common Core State Standards and CAASPP		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	CAASPP formative assessments, No cost
Music schoolwide			\$ 97,231 RS 0000, 0001
Special education teachers: resource specialist (2.15 FTE, .5 FTE increase over 14-15), school psychologist (.4 FTE), speech language pathologist .5 FTE).			\$ 214,168 RS 3310, 6500
Reading Specialist, full time			\$ 96,483 RS 0001
Variety of academic and extracurricular opportunities: athletics, arts, theater, science fair, history day, spelling bee and geography bee			\$ 12,642 RS 0000 Athletics: OB 1000-4000 All others: OB 5801, 5207
Provide opportunities for fieldtrips			\$ 12,260 RS 0000, 1100 OB 5715

Transportation staff			\$ 99,828 RS 0210
Incorporate Humboldt County Office of Education experts in the course of study			\$ 7,500 RS 1100

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Metric	Outcome
	<ol style="list-style-type: none"> 1. Performance on standardized tests 2. Score on state derived index such as API 3. Student access and enrollment in all required areas of study 4. Other Outcomes 	<ol style="list-style-type: none"> 1. Baseline established on CAASPP 2. Meet or exceed state defined index 3. 100% Student access 4. Increase number of students participating in various academic and extracurricular opportunities such as athletics, arts, theater, science fair, history day, spelling and geography bees by 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classroom paraprofessionals	Schoolwide; we are a single school district	<u> X </u> ALL	\$ 145,357 RS 0000, 3010, 0001
Formative assessments for implementation of Common Core State Standards and CAASPP		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	CAASPP formative assessments, No cost
Music schoolwide			\$ 98,581 RS 0000, 0001
Special education teachers: resource specialist (2.15 FTE), school psychologist (.4 FTE), speech language pathologist (.5 FTE). Reading Specialist, full time			\$ 217,426 RS 3310, 6500 \$ 97,837 RS 0001

Variety of academic and extracurricular opportunities: athletics, arts, theater, science fair, history day, spelling bee and geography bee			\$ 12,769 RS 0000 Athletics: OB 1000-4000 All others: OB 5801, 5207
Provide opportunities for fieldtrips			\$ 12,260 RS 0000, 1100 OB 5715
Transportation staff			\$ 99,828 RS 0210
Incorporate Humboldt County Office of Education experts in the course of study			\$ 7,500 RS 1100

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Metric	Outcome
	<ol style="list-style-type: none"> 1. Performance on standardized tests 2. Score on state derived index such as API 3. Student access and enrollment in all required areas of study 4. Other Outcomes 	<ol style="list-style-type: none"> 1. Baseline established on CAASPP 2. Meet or exceed state defined index 3. 100% Student access 4. Increase number of students participating in various academic and extracurricular opportunities such as athletics, arts, theater, science fair, history day, spelling and geography bees by 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Classroom paraprofessionals	Schoolwide; we are a single school district	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$ 145,430 RS 0000, 3010, 0001

<p>Formative assessments for implementation of Common Core State Standards and CAASPP</p> <p>Music schoolwide</p> <p>Special education teachers: resource specialist (2.15 FTE), school psychologist (.4 FTE), speech language pathologist (.5 FTE).</p> <p>Reading Specialist, full time</p> <p>Variety of academic and extracurricular opportunities: athletics, arts, theater, science fair, history day, spelling bee and geography bee.</p> <p>Provide opportunities for fieldtrips</p> <p>Transportation staff</p> <p>Incorporate Humboldt County Office of Education experts in the course of study</p>		<p>Other Subgroups:(Specify)_____</p>	<p>CAASPP formative assessments, No cost \$ 98,581 RS 0000, 0001</p> <p>\$ 217,426 RS 3310, 6500</p> <p>\$ 97,837 RS 0001</p> <p>\$ 12,769 RS 0000 Athletics: OB 1000-4000 All others: OB 5801, 5207</p> <p>\$ 12,260 RS 0000, 1100 OB 5715</p> <p>\$ 99,828 RS 0210</p> <p>\$ 7,500 RS 1100</p>
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<p>GOAL:</p>	<p>GOAL IV The educational outcomes of English Learners, low income, and foster youth will mirror the outcomes of the general student population.</p>	<p>Related State and/or Local Priorities: 1__2_X_3__4_X_5__6__7_X__ 8_X__ COE Only: 9__10__ Local Specify:</p>
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Identified Need:	Maintain highly qualified staffing to meet needs of EL, low income and foster youth students Common Core State Standards aligned EL curriculum Opportunities to participate in academic and extracurricular activities Increase percentage of EL students who become English Language proficient
Goal Applies to:	Schools: Pacific Union Applicable Pupil Subgroups: English Language Learners, Low income pupils and foster youth

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>
	<ol style="list-style-type: none"> 1. Share of ELs that become English proficient 2. EL reclassification rate 3. API growth and subgroup performance 4. EL access to ELD and CCSS. 	<ol style="list-style-type: none"> 1. Increase percentage of ELs who become English proficient by 1%. 2013-2014 CELDT Reporting, CDE, Pacific Union: 32% of EL students score Advanced and Early Advanced (proficient), County: 39%, State: 41%. 2. Review/revise district reclassification process based on CAASPP testing data results. May 1, 2015 Pacific Union reclassification rate: 10%. Meet or exceed state defined index. 3. Review subgroup performance on CAASPP. Set goals, actions/services and outcomes based on baseline data. 4. At least 75% of teachers will participate in professional development in the area of ELA/ELD in the CCSS.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Library Technician	Schoolwide; we are a single school district	<u> </u> ALL ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$ 30,515 RS 0000, 0001
Formative assessments for implementation of Common Core State Standards and CAASPP			CAASPP formative assessments, No cost
Special education teachers: resource specialist (2.15 FTE), school psychologist (.4 FTE), speech language pathologist (.5 FTE).			\$ 214,168 RS 3310, 6500
Home to School Transportation			\$ 119,397 RS 0210

Variety of academic and extracurricular opportunities: athletics, arts, theater, science, history day, spelling bee and geography bee			\$ 12,642 RS 0000 Athletics: OB 1000-4000 All others: OB 5801, 5207
Provide opportunities for fieldtrips			\$ 12,260 RS 0000, 1100 OB 5715
Incorporate Humboldt County Office of Education experts in the course of study			\$ 7,500 RS 1100
Counseling and outreach support for families and students			\$ 150,905 RS 0000, 0001
EL Teacher (.8 FTE, .2 FTE increase over 2014 - 2015) and paraprofessional			\$ 50,354 RS 0001
EL materials			\$ 5,000 RS 0001

LCAP Year 2: 2016-17

	<u>Metric</u>	<u>Outcome</u>
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Share of ELs that become English proficient 2. EL reclassification rate 3. API growth and subgroup performance 4. EL access to ELD and CCSS. 	<ol style="list-style-type: none"> 1. Review progress on percentage of ELs who become English proficient. Review goal set in 2015 – 2016 and revise goals, actions/services and/or outcomes as indicated to continue improvement. 2. Review reclassification data for ELs who become English proficient. Review goal set in 2015 – 2016 and revise goal, actions/services and/or outcomes as indicated to continue improvement. Meet or exceed state defined index. 3. Review subgroup performance on CAASPP for 2015 - 2016. Revise goals, actions/services and outcomes based on baseline data, as indicated. 4. Maintain at least 75% of teachers participating in professional development in the area of ELA/ELD in the CCSS.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Library Technician		<u> </u> ALL	\$ 30,818 RS 0000, 0001
Formative assessments for implementation of Common Core State Standards and CAASPP		OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	CAASPP formative assessments, No cost
Special education teachers: resource specialist (2.15 FTE), school psychologist (.4 FTE), speech language pathologist (.5 FTE).			\$ 217,426 RS 3310, 6500
Home to School Transportation			\$ 120,490 RS 0210
Variety of academic and extracurricular opportunities: athletics, arts, theater, science, history day, spelling bee and geography bee			\$ 12,769 RS 0000
Provide opportunities for fieldtrips			\$ 12,260 RS 0000, 1100
Incorporate Humboldt County Office of Education experts in the course of study			\$ 7,500 RS 1100
Counseling and outreach support for families and students			\$ 152, 923 RS 0000, 0001
EL Teacher (.8 FTE) and paraprofessional			\$ 50,900 RS 0001
EL materials			\$ 5,000 RS 0001

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Metric	Outcome	
<p>Library Technician</p> <p>Formative assessments for implementation of Common Core State Standards and CAASPP</p> <p>Special education teachers: resource specialist (2.15 FTE) school psychologist (.4 FTE), speech language pathologist (.5 FTE).</p> <p>Home to School Transportation</p> <p>Variety of academic and extracurricular opportunities: athletics, arts, theater, science, history day, spelling bee and geography bee</p> <p>Provide opportunities for fieldtrips</p>	<p>1. Share of ELs that become English proficient</p> <p>2. EL reclassification rate</p> <p>3. API growth and subgroup performance</p> <p>4. EL access to ELD and CCSS.</p>	<p>1. Review progress on percentage of ELs who become English proficient. Revise goal set in 2016 – 2017 and revise goals, actions/services and/or outcomes as indicated to continue improvement.</p> <p>2. Review reclassification data for ELs who become English proficient. Review goal set in 2016 – 2017 and revise goal, actions/services and/or outcomes as indicated to continue improvement. Meet or exceed state defined index</p> <p>3. Review subgroup performance on CAASPP for 2016 - 2017. Revise goals, actions/services and outcomes based on baseline data, as indicated.</p> <p>4. Maintain at least 75% of teachers participating in professional development in the area of ELA/ELD in the CCSS.</p>	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	<p>\$ 30,818</p> <p>RS 0000, 0001</p> <p>CAASPP formative assessments, No cost</p> <p>\$ 217,426</p> <p>RS 3310, 6500</p> <p>\$ 120,830</p> <p>RS 0210</p> <p>\$ 12,769</p> <p>RS 0000, 1100</p> <p>\$ 12,260</p> <p>RS 0000, 1100</p>

Incorporate Humboldt County Office of Education experts in the course of study			\$ 7,500 RS 1100
Counseling and outreach support for families and students			\$ 152,923 RS 0001, 0000
EL Teacher (.8 FTE) and paraprofessional			\$ 50,900 RS 0001
EL materials			\$ 5,000 RS 0001

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	GOAL I All students will have access to a state curriculum and instruction taught by highly qualified staff to prepare them to be college and career ready.		Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2_ <input checked="" type="checkbox"/> 3_ <input checked="" type="checkbox"/> 4_ <input type="checkbox"/> 5_ <input type="checkbox"/> 6_ <input type="checkbox"/> 7_ <input checked="" type="checkbox"/> 8_ <input type="checkbox"/> COE only: 9_ <input type="checkbox"/> 10_ <input type="checkbox"/> Local : Specify _____	
Goal Applies to:	Schools: Pacific Union			
	Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	Metric 1. Rate of teacher misassignment 2. Student access to standards-aligned instructional materials 3. Implementation of CCSS for all students, including EL	Outcome 1. Less than 1.0 FTE 2. 100% Student access 3. Adopt CCSS state approved math curriculum	Actual Annual Measurable Outcomes:	1. 100% of teachers appropriately assigned 2. 100% of students have access to standards-aligned instructional materials 3. District reviewed Common Core State Standards math curriculum and will pilot next year.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Professional development		\$ 7,000 LCFF Common Core	All certificated staff participated in professional development: At Pacific Union, in local workshops, and/or out-of-the area conferences	
Classroom paraprofessionals		\$ 37,303 Title 1	Hired nine, 3 hour a day paraprofessionals and one 6 hour a day paraprofessional	
Librarian		\$ 25,915 LCFF Supp/Concen	Library technician on site seven hours a day	
			\$ 28,153 LCFF Common Core Title 1	
			\$ 38,390 Title 1	
			\$ 28,108 LCFF Supp/Concen	

Certificated staff administration	\$1,981,072 LCFF REAP, Title I, Title II, Lottery	One superintendent/principal and one associate principal	\$ 2,087,308 LCFF, REAP, Title 1, Title II, Lottery
Common Core State Standards curriculum	\$ 61,730 LCFF Common Core	Purchase of pilot math materials pending adoption of CCSS math curriculum	\$ 8,469 LCFF Common Core
Technology Materials	\$ 34,000	Purchased 45 chromebooks; 3 carts and a cabinet	\$ 16,580
Computers	\$ 25,000	Purchased 20 ipads	\$ 29,182
Software	\$ 6,800	PTO purchased and donated 23 ipads,	\$ 13,000
Support	\$ 51,659 LCFF Supp/Concen Common Core	Purchased ipad cases as needed Technology support personnel seven hours a day	\$ 44,800 LCFF Supp/Concen Common Core
School-wide survey	None	School Site Council reviewed past surveys. Will continue process into 2015-2016 year.	None
Scope of service:	School-wide	Scope of service:	
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	District will continue to support paraprofessionals, professional development and the library technician in the budget. District will purchase CCSS math curriculum and related materials in 2015-2016. District will increase number of personal technology devices in next years. District will continue developing school-wide survey and administer.		

Original GOAL from prior	GOAL II All students will have access to safe and well-maintained facilities and welcoming learning environments supported by positive behavior intervention.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__
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year LCAP:				Local : Specify _____
Goal Applies to:	Schools: Pacific Union			
	Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	Metric	Outcome	Actual Annual Measurable Outcomes:	1. Scored exemplary status. Made repairs, as indicated. More significant ones include: Repair roof leaks in Multi-purpose Room, replaced lights in various locations upgrading to LED, new warmer and Hobart mixer for kitchen (wrote and received grant), replace flooring in front office, nurse's office, and two staff bathrooms.
	1. Facilities in good repair	1. Exemplary status on Facilities Inspection Tool. Make repairs as indicated throughout the year.		2. Site Council reviewed previous surveys to develop updated survey for Pacific Union in 2015-2016. Work continues.
	2. Efforts to seek parent input	2. Conduct Schoolwide Survey – Develop a plan to implement suggestions		3. New website launched. English classes for second language families held all year. Parent Project, Loving Solutions parenting classes offered.
	3. Promotion of parental participation	3. Update/create new website. Work with stakeholder groups to develop ideas to promote parental participation. Continue English classes for second language families.		4. Attendance rate in 2013 – 2014 = 95.03%
	4. School attendance rates	4. At least 90% schoolwide		5. Dataquest for 2013-2014: Pacific Union truancy rate of 3.95; County rate: 32.06; State rate: 31.14
	5. Chronic absenteeism rates	5. Target less than state average		6. Dataquest for 2013-2014: Pacific Union suspension rate of 3.8; County rate: 7.1; State rate: 4.4
	6. Student suspension rates	6. Reduce total number of suspensions by 5% - Target less than state average		7. Dataquest for 2013-2014: Pacific Union expulsion rate of 0; County rate; 0.1; State rate: 0.1
7. Student expulsion rates	7. Target less than state average			

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Classroom paraprofessionals	\$ 37,303 Supp/Concen Title 1	Hired nine, 3 hour a day paraprofessionals and one 6 hour a day paraprofessional	\$ 38,390 Title 1
Technology	\$ 34,000	Purchased 45 chromebooks; 3 carts and a cabinet	\$ 16,580
Materials	\$ 25,000	Purchased 20 ipads	\$ 29,182
Computers	\$ 6,800	PTO purchased and donated 23 ipads,	\$ 13,000
Software	\$ 51,659	Purchased ipad cases as needed	\$ 44,800
Support	LCFF Supp/Concen Common Core	Technology support personnel seven hours a day	LCFF Supp/Concen Common Core
Music schoolwide	\$ 92,305 LCFF Sup/Concen	Full-time music teacher for schoolwide music, community music performances, Cabaret talent show, school concerts and recitals	\$ 97,150 LCFF Sup/Concen
Counseling, including support with attendance	\$166,922 Federal Grant	Two full-time counselors, half-time social worker to provide support with attendance	\$176,001 Federal Grant
School-wide Survey	\$ 00.00	Site Council reviewed previous surveys to develop updated survey for Pacific Union in 2015-2016. Work continues.	\$ 00.00
Energy efficient projects to be determined including adequate outside lighting, updated phone system	\$ 53,962 Prop. 39, Planning Money Research new phone system. No cost	Completed California Conservation Corps energy audit, ASHRAE, Level II audit, reviewing projects with project manager	\$ 10,253 Prop. 39, Planning Money Research new phone system. No cost
Scope of service:	School-wide	Scope of service:	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We were successful in implementing the majority of our actions/services. Feedback from stakeholders was very positive regarding the addition of the classroom paraprofessionals. Counselors were also a priority and will be funded through LCFF following the conclusion of the grant-funded positions. Computer lab needs to be replaced or moved to a classroom. Proposition 39 activities and research for new phone system will continue in outgoing years
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Original GOAL from prior year LCAP:	GOAL III All students will have access to a broad course of study and educational supports to increase academic success in English Language Arts, math science, and literacy.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: Pacific Union	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Metric	Outcome	Actual Annual Measurable Outcomes:
	1. Performance on standardized tests	1. Baseline established on CAASPP	1. Students in grades 3 – 8 completed CAASPP testing and students in grades 5 and 8 also completed STAR science state testing.
	2. Score on Academic Performance Index	2. Baseline established on CAASPP	2. Data will be used to establish a baseline. The California State Board of Education suspended the API for the 2014-2015 school year.
	3. Student access and enrollment in all required areas of study	3. 100% Student access	3. 100% of students have access to and are enrolled in all required areas of study.

LCAP Year: 2014-15

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

Classroom paraprofessionals	\$ 37,303 Title 1	Hired nine, 3 hour a day paraprofessionals and one 6 hour a day paraprofessional	\$ 38,390 Title 1
Formative assessments for implementation of Common Core State Standards and CAASPP	\$ 5,000 LCFF	Reviewed Northwest Evaluation Association, Illuminate, and California Assessment of Student Performance and Progress assessments.	\$ 00.00 LCFF
Music schoolwide	\$ 92,305 LCFF Supp/Concen	Full-time music teacher for schoolwide music, community music performances, Cabaret talent show, school concerts and recitals	\$ 97,150 LCFF Supp/Concen
Special education teachers, resource specialist, school psychologist, speech language pathologist.	\$ 142,420 Special Educ LCFF	1.65 resource specialist teachers, .4 FTE school psychologist, and .5 FTE speech language pathologist	\$ 181,537 (incl. benefits) Special Educ LCFF
Variety of academic and extracurricular opportunities: athletics, arts, theater, science, history day, spelling bee and geography bee	\$ 9,406 LCFF	Variety of academic and extracurricular opportunities available to students: volleyball, basketball, cross country, track, golf, art design competitions, art shows, and theater performances. Science fair, history day, spelling bee and geography bee and math competitions	\$ 12,788 LCFF
Provide opportunities for fieldtrips	\$ 11,000 LCFF	Up to four bus trips grades, K – 6 and four total grades 7,8. Up to six walking trips grades K – 6 and six total grades 7, 8 I've been Admitted to College, 7 th grade to College of the Redwoods, 8 th grade to Humboldt State University, Schools to Dance and Schools to Symphony at the Arkley Center of Performing Arts, First grade swimming, Fifth grade Wolf Creek Outdoor Education, for example. In 2013 – 2014, 82 total bus fieldtrips and 18 total walking fieldtrips were taken.	\$ 11,000 LCFF
Incorporate Humboldt County Office of Education experts in the course of study	\$ 7,750 Lottery LCFF	Humboldt Educational Resource Center available to staff. Incorporated Humboldt County Office of Education experts in classrooms and providing staff development primarily in the areas of Common Core State Standards and technology.	\$ 7,250 Lottery LCFF
Scope of service:	School-wide	Scope of service:	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Stakeholder feedback is to continue all actual actions and services in three budget years forward. District will move forward with adopting/developing formative assessments for implementation of Common Core State Standards and CAASPP. Need for additional resource specialist time identified; district will provide additional resource specialist services.

Original GOAL from prior year LCAP:	GOAL IV The educational outcomes of English Language low income, and foster youth will mirror the outcomes of the general student population. Need for additional resource specialist time identified; district will provide additional resource specialist services.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: Pacific Union	Applicable Pupil Subgroups: English Language, low income and foster youth
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	Metric	Outcome		Actual Annual Measurable Outcomes:
Expected Annual Measurable Outcomes:	1. Share of ELs that become English proficient 2. EL reclassification rate 3. Other indicators of student performance	1. EL students advance one proficiency level until reclassified. 2. Increase percentage of reclassified students by 1% 3a. Conduct student survey about school climate and develop goals. 3b. Increase number of technology devices. 3c. Grades K-3, less than 24:1 ratio.		1. 2013-2014 CELDT Reporting, CDE, 32% of EL students score Advanced and Early Advanced (proficient). 2. School baseline data for 2014-2015 as of May 1, 2015: Total EL students, including those who have moved = 68. Total EL students reclassified as of May 1, 2015 = 7. (10%) 3a. Healthy Kids survey completed in May, 2015. 3b. Purchased 45 chromebooks; 3 carts and a cabinet and 20 ipads, cases as needed. PTO purchased and donated 23 ipads, school purchased cases. 3c. Maintained K-3, less than 24:1 student: teacher ratio

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Librarian	\$ 25,915 LCFF Supp/Concen	Library technician on site seven hours a day	\$ 28,108 LCFF Supp/Concen
Formative assessments for implementation of Common Core State Standards and CAASPP	\$ 5,000 LCFF	Reviewed Northwest Evaluation Association, Illuminate, and California Assessment of Student Performance and Progress assessments	\$ 00.00 LCFF
Special education teachers, resource specialist, school psychologist, speech language pathologist	\$142,420 Special Educ LCFF	Two Full-time resource specialist teachers, .4 FTE school psychologist, and .5 FTE speech language pathologist	\$ 181,537 Special Educ LCFF
Home to School Transportation	\$ 17,500 LCFF	Home to School Transportation – 2013 – 2014 total number of students transported was 20,383.	\$ 17,500 LCFF
Variety of academic and extracurricular opportunities: athletics, arts, theater, science, history day, spelling bee and geography bee	\$ 9,406 LCFF	Variety of academic and extracurricular opportunities available to students: volleyball, basketball, cross country, track, golf, design competitions, art shows, theater performances, science fair, history day, spelling bee and geography bee	\$ 12,788 LCFF
Provide opportunities for fieldtrips	\$ 11,000 LCFF	Up to four bus trips grades, K – 6 and four total grades 7,8. Up to six walking trips grades K – 6 and six total grades 7, 8 I've been Admitted to College, 7 th grade to College of the Redwoods, 8 th grade to Humboldt State University, Schools to Dance and Schools to Symphony at the Arkley Center of Performing Arts, First grade swimming, Fifth grade Wolf Creek Outdoor Education	\$ 11,000 LCFF

<p>Incorporate Humboldt County Office of Education experts in the course of study</p> <p>Counseling and outreach support for families and students</p>	<p>\$ 7,750 Lottery LCFF</p> <p>\$166,922 Federal Grant</p>	<p>Humboldt Educational Resource Center available to staff. Incorporated Humboldt County Office of Education experts in classrooms and providing staff development primarily in the areas of Common Core State Standards and technology.</p> <p>Two full-time counselors, half-time social worker to provide support for families and students. Implemented Second Step school-wide, consistent reporting system of behavior to principal's office, and provided individual and group counseling and Loving Solutions parenting class.</p>	<p>\$ 7,250 Lottery LCFF</p> <p>\$176,001 Federal Grant</p>
<p>Scope of service:</p>	<p>School-wide</p>	<p>Scope of service:</p>	<p>School-wide</p>
<p><u> </u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>		<p><u> </u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	
<p>Classroom paraprofessionals</p> <p>Professional development (travel/conf)</p> <p>Certificated staff to maintain small class sizes</p> <p>Intervention teacher focusing on reading</p> <p>Counseling and outreach support for families and students</p>	<p>\$ 82,254 Supp/Concen</p> <p>\$ 15,000 Supp/Concen</p> <p>\$ 52,112 Supp/Concen</p> <p>\$ 62,553 Supp/Concen</p> <p>\$166,922 Federal Grant</p>	<p>Hired nine, 3 hour a day paraprofessionals and one 6 hour a day paraprofessional</p> <p>All certificated staff participated in professional development: At Pacific Union, in local workshops, and/or out-of-the area conferences</p> <p>Hired one certificated teacher to maintain overall smaller class sizes</p> <p>Hired an intervention teacher focusing on reading</p> <p>Two full-time counselors, half-time social worker to provide support for families and students. Implemented Second Step school-wide, consistent reporting system of behavior to</p>	<p>\$ 85,376 Supp/Concen</p> <p>\$ 6,000 Supp/Concen</p> <p>\$ 65,454 Supp/Concen</p> <p>\$ 97,150 Supp/Concen</p> <p>\$176,001 Federal Grant</p>

			principal's office, and provided individual and group counseling and Loving Solutions parenting class.	
Scope of service:	School-wide		Scope of service:	School-wide
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
English Language teacher	\$ 37,045 Supp/Concen Title 1 LEP/Title III	English Language teacher provided EL services to 68 total students in 2014 – 2015.	\$ 37,981 Supp/Concen Title 1 LEP/Title III	
English Language paraprofessional	\$ 10,621 Supp/Concen	English Language paraprofessional assisted the EL teacher in providing services to EL students.	\$ 9,057 Supp/Concen	
EL Materials	\$ 5,500 Supp/Concen	EL Materials aligned to Common Core were purchased for all EL students.	\$ 6,500 Supp/Concen	
Adult English classes, translating	\$ 1,158 LCFF Supp/Concen	Adult English classes provided three trimesters in coordination with Humboldt County Office of Education and College of the Redwoods. If needed, translation services were provided to Spanish-speaking parents for any parent-teacher conferences/meetings.	\$ 1,599 LCFF Supp/Concen	
Professional development (travel/conf)	\$ 1,000 Supp/Concen	English Learner teacher attended local trainings and workshops.	\$ 1,000 Supp/Concen	
Scope of service:	School-wide		Scope of service:	School-wide
__ALL			__ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Foster Youth will receive additional academic support from volunteers, added classroom paraprofessionals, and an added intervention teacher as described for low-income pupils. They will also be provided additional time with the counselor and assistance from the COE foster youth liaison when indicated.	Volunteer services, no cost. Counselor time is grant funded. No cost for COE foster youth liaison. All other costs are reflected in the actions and services listed for low income students.	Pacific Union had two foster youth during the year. Students and families received services from counselors, social worker and classroom paraprofessionals. District also received support from foster youth liaison from the COE.	Volunteer services, no cost Counselor time is grant funded. No cost for COE foster youth liaison. All other costs are reflected in the actions and services listed for low income students.
Scope of service:	School-wide	Scope of service:	School-wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Redesignated fluent English proficient pupils will receive additional academic support from volunteers, added classroom paraprofessionals, and an added intervention teacher as described for low income pupils. They will also be provided academic support from the EL teacher and EL Paraprofessional.	Volunteer services, no cost. Counselor time is grant funded. All other costs are reflected in the actions and services listed for low-income	Redesignated fluent English proficient pupils received additional academic support from volunteers, classroom and EL paraprofessionals, and EL teachers. As indicated, EL students with IEPs also received support from resource specialist teacher and/or speech and language pathologist.	Volunteer services, no cost Counselor time is grant funded. All other costs are reflected in the actions and services listed for low-income students and

		students and English Learners.			English Learners
Scope of service:	School-wide		Scope of service:	School-wide	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		District will maintain adequate staffing to meet specific needs of EL, low income and foster youth populations. EL population has been growing over the past several years. Need to budget for additional curriculum and professional development. District needs to review local measures and criteria for reclassification. District hosts English classes for second language families, which have been well-received, with plans to continue. District will translate automated AlertNow messages into Spanish.			

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>393,090.00</u>
<p>For 2015-16</p> <p>Pacific Union School District will spend \$ 393,170 to provide services for low income, foster youth, and English Learner pupils. Pacific Union School District’s percentage of unduplicated pupils is over 50% and meets the threshold to use LCAP funds school-wide. Using these funds school-wide is the most effective use because these services benefit all students. These funds will be used to continue funding a reading specialist who will work with low achieving, EL, low income and foster youth students. The district will also maintain the number of hours of classroom instructional support from paraprofessionals for small group and individualized attention for those students in need of additional academic learning. A portion of this amount will contribute to the music program enabling students who may not have access to private music lessons to participate in activities that build engagement to the school community. In addition, funds will increase library books, technology integration into the classroom instructional program and Common Core aligned curriculum. The District anticipates adding a Spanish or technology teacher, and the District will now fund one full-time counselor, previously grant funded, to support low income, English Learner, and foster youth.</p>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

11.31	%
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For 2015-16

The percentage increase in services for unduplicated pupils will be increased by 11.31% as compared to services provided to all pupils in the LCAP year. Services specific to unduplicated pupils include volunteers who assist with academic subjects, paraprofessionals, English classes for parents of second language students in partnership with COE and local university and junior college, and volunteer translators. The time for the English Learner teacher will increase by .2 FTE (one day a week). The equivalent of one full-time counselor has been funded solely to support unduplicated pupils. Books for leisure home reading for all unduplicated students will be provided and curriculum specific to the needs of English Learners will be purchased.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

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

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

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

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