

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

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Pacific Union Elementary School District		
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## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Pacific Union School District is comprised of one elementary school, which includes grades transitional kindergarten through eighth, and Trillium Charter School. (This LCAP includes information and data for students at Pacific Union School only; Trillium Charter School completes a separate LCAP.)

Metrics and other information relative to high schools are not relevant to Pacific Union School and are not included in the LCAP. These include: 1) Percent of pupils who have successfully completed a-g courses or approved CTE sequences; 2) Percent who passed AP exam with a score of 3 or higher; 3) Percent who demonstrate college preparedness via EAP or subsequent indicators; 4) High school dropout rates; and 5) high school graduation rates.

Pacific Union School was designated as a Gold Ribbon School and Title I Academic Achievement Award School in 2016. Enrollment for Pacific Union (2015 – 2016 data from CDE Educational Demographic Unit) is 535 with these ethnicity groups: 26.9% Hispanic or Latino; 3.6% American Indian or Alaska Native; 1.5% Asian; 1.5% African American; 55.8% White; and 10.7% Two or More races. Over forty percent (40%) of Pacific Union's student population is unduplicated. We are designated school wide for Title I and meet the threshold to use LCAP supplemental and concentration grant funding school wide. We believe that providing our diverse student population with many avenues to experience success will increase success in the core subjects. Besides challenging academics, students have multiple opportunities for student success through many extracurricular and co-curricular activities. Counseling and academic support are provided by qualified staff in a multi-tiered system of supports. Pacific Union has a "Safe, Responsible, Respectful" Code of Conduct, which incorporates components of positive behavioral and intervention supports. A School-wide Information System (SWIS) database includes discipline data, which is reviewed by a team regularly. Student behavior expectations are clearly identified with signage at various school locations. All staff has opportunities to participate in professional development. We have developed a core of staff who are participating in intense, ongoing trainings: Science Technology, Engineering and Math, Digital Age Learning Leadership Academy, Computer Using Educators conferences, Redwood Writing Project, Special Education and English Language Collaboratives, among others. These specialists provide training to their colleagues at Pacific Union so the entire staff receives training in best practices to serve Pacific Union students.

## LCAP HIGHLIGHTS

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

This year's Pacific Union School District LCAP has been slightly revised from previous LCAPs so stakeholders can more easily locate information. Stakeholders approved reducing the number of goals from four to two by combining and rewording them. Redundant services and actions were eliminated so the LCAP is more understandable. Metric language was also revised to align more with state priorities. Some previous metrics, such as API, which are no longer applicable, were eliminated. This year's LCAP focuses our efforts on a highly trained staff, who supports a learning environment with high academic standards, a strong sense of community, and multiple paths for student success. As identified in Goal 1 of the LCAP, we support all students, including English Learner, low income, and foster youth, with highly qualified staff, common core curriculum, a broad course of study and tiered supports to prepare them to be college and career ready. A broad range of services is also provided for Students with Disabilities. Pacific Union provides numerous tiered supports to students who need targeted or individual intervention. Besides our special services team (resource teachers, reading specialist, counselors, school psychologist, English learner teacher, and special day class teacher), our community partners and parent volunteers play a significant role in providing struggling students extra levels of support. Pacific Union also values a positive learning environment provided in safe school facilities as reflected in Goal 2. We provide maintenance regularly, and the LEA has a long-term maintenance plan. A positive school environment is supported by our positive behavior interventions and supports and counseling staff.

## 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.

The district has made significant progress in engaging the families of EL students. The District English Language Advisory Committee attendance has increased. The district is translating more documents into Spanish. The district is also proud of the progress in the area of school climate. Expectation stations, identifying appropriate behavior in all school locations, are posted school wide. The district also began a special day class this year to increase support to students with disabilities in grades K – 3. Resource specialist services to students with disabilities have increased also.

The district has replaced all outside lights to more energy efficient ones, which also provide increased lighting. This improves safety and security on campus. The district is planning on installing new security cameras school wide and replacing the kitchen refrigerator.

The district made significant progress in the area of CCSS ELA. Staff collaborated numerous times throughout the year and grades K – 3 began using the Fountes and Pinnell Leveled Literacy Intervention program. Grades 4 – 6 reviewed, and explored alternatives to the SBE adopted list of ELA programs.

The district is very proud of our Arts integration. In addition, Pacific Union had exhibits during Arts Arcata at Umpqua Bank and classroom collaborative art pieces were displayed at the Morris Graves Museum for the month of April. The school features an Arts month focusing on visual and performing arts.

## GREATEST PROGRESS

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**

The LCFF Evaluation Rubric data shows the overall district suspension rate to be in the “high” range. The difference between the 2013 – 2014 rate of 3.8% and the 2014 -2015 rate was “maintained.” This designation falls in the “Orange” performance category. Current CALPADs data for 2016 – 2017 shows suspensions for grades K – 3 are 6; for grades 4 – 6 are 12; and for grades 7 – 8 are 13. The district plans to expand professional development in the areas of positive behavioral interventions and supports (PBIS) and restorative justice to address increasing suspension rates. This will be noted in Goal 2, Action 1.

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**

Based on evaluation rubrics, English learners scored lower in the area of math than the overall performance. The district maintained the EL teachers time of .8 FTE and increased the paraprofessional time specifically to meet the needs of these unduplicated students.

Students with disabilities performance was lower in English Language Arts than the overall performance. The District began implementing the Leveled Literacy Intervention program and maintains a reading specialist 1.0 FTE to meets these needs.

**INCREASED OR IMPROVED SERVICES**

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

Pacific Union will provide increased and improved services to low-income students, English Learner, and foster youth as compared to services provided to all pupils through a variety of means. Services specific to unduplicated pupils and their families include volunteers who assist with academic subjects and volunteer translators. Evening informational nights with topics of particular interest and relevance to these populations will also be provided. Also, the school augments classroom paraprofessionals with an EL paraprofessional and special education paraprofessionals. The equivalent of one full-time counselor and the full time reading specialist are funded solely to support unduplicated pupils. The music program and the library positions are also provided to support unduplicated students. Books for leisure home reading for all unduplicated students will be provided, and curriculum specific to the needs of English Learners is purchased.

**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	\$ 5,642,568
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 4,758,044

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.

Budget items not included in the LCAP include: 1) school and general administrative operating costs, such as central administrative staff, contract services, dues, legal and professional fees, travel and insurance, 2) daycare, 3) maintenance agreements and 4) information network services. This totals: \$ 667,968

The General Fund Budget Expenditures do not reflect transfers between the county office, neighboring districts, or local professionals for programs for Students with Disabilities, which Pacific Union School District does not have on site. The costs for these services, including transportation, that do not appear in the LCAP are: \$ 216,556.

\$ 4,282,545	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 1</b>	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.
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State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Metric
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
Outcome
1. Maintain less than 1.0 FTE of teacher misassignment. 2015 - 2016: all teachers are appropriately assigned.
2. Increase the percentage of 5th and 7th grade students who report feeling safe by 5% and reduce the percentage of students reporting being

### ACTUAL

Metric
1. Use of CALPADS data to identify percentage of staff appropriately assigned. (This metric was modified to better align with state priority #1 objectives.)
2. Healthy kids survey information
3. Sufficient instructional materials
4. State Standards implementation
5. School Survey information
Outcome
1. All teachers were appropriately assigned in 2016-2017.

hit, pushed or kicked by 5%. Healthy Kids survey data, 2014 - 2015: Grade 5 students: 77% report feeling safe most or all of the time at school. 56% report being hit or pushed. Grade 7 students: 52% report feeling safe or very safe at school. 39% report being hit, pushed or kicked.

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. District will choose CA state standards ELA materials in preparation for future adoption.

5. Review/revise school policies on parent involvement and make information available in Spanish. Survey results: Over 95% of respondents indicated they believe the school encourages them to volunteer. Increase percentage of parents who volunteer by 5%. Teachers schoolwide report an average of nine volunteers per class, including regular and periodic volunteers.

2. Healthy Kids survey data, 2015 - 2016: Grade 5 students: 71% report feeling safe most or all of the time at school. 56% report being hit or pushed. Grade 7 students: 79% report feeling safe or very safe at school. 56% report being hit, pushed or kicked.

3. All students have access to sufficient instructional materials. The District received no Williams Act complaints regarding sufficiency of materials.

4. Teachers in grades K – 5 are implementing EngageNY and teachers in grades 6 – 8 are implementing Big Ideas. The District began implementing the Leveled Literacy Intervention (LLI) program in grades K – 3 with the goal of adopting the classroom curriculum upon release in fall 2017 (K – 2). The classroom curriculum for grades 3 and above is scheduled for a 2018 release.

5. Teachers school wide report an average of 8.4 volunteers per class, including regular and periodic volunteers.

**ACTIONS / SERVICES**

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

Action **1**

Actions/Services	<p><b>PLANNED</b></p> <p>Professional development-Travel and conference funding for teaching staff to attend Common Core and other professional development opportunities.</p>	<p><b>ACTUAL</b></p> <p>All certificated staff participated in professional development at Pacific Union, in local workshops, and/or out-of-the area conferences. Staff attended workshops in Common Core State Standards curriculum (CCSS); implementation of CCSS using technology; and grade specific workshops such as Kindergarten conference. Classified staff also participated in monthly professional development opportunities at Pacific Union.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>\$ 25,300</p> <p>RS 0000, 0001</p> <p>(LCFF) OB 5210</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$ 18,300</p> <p>RS 0000, 0001</p> <p>(LCFF) OB 5210</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Classroom paraprofessionals</p>	<p><b>ACTUAL</b> <b>3 hour a day paraprofessionals provide additional support in classrooms. Paraprofessionals provide small group or one-on-one reading and math practice. They also provide enrichment for more advanced learners.</b></p>
Expenditures	<p><b>BUDGETED</b> \$ 156,744 RS 0001(LCFF), 3010(TITLE 1), 0000</p>	<p><b>ESTIMATED ACTUAL BUDGETED</b> \$ 150,691 RS 0001(LCFF), 3010(TITLE 1), 0001 (EL), 0000</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Library technician</p>	<p><b>ACTUAL</b> <b>The library technician is on site seven hours a day.</b></p>
Expenditures	<p><b>BUDGETED</b> \$ 35,295 RS 0000, 0001 (LCFF)</p>	<p><b>ESTIMATED ACTUAL</b> \$ 35,816 RS 0000, 0001 (LCFF)</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> Certificated staff and administration</p>	<p><b>ACTUAL</b> <b>Pacific Union has 22 general education classroom teachers, one special day class teacher, and a half-time physical education teacher.</b></p>
Expenditures	<p><b>BUDGETED</b> \$ 2,936,345 RS 0000, 0001 (LCFF), 1100 (LOTT), 3010 (TITLE I), 4035 (ITQ), 5820 (REAP), 3310 (SP ED), 6500 (SP ED), 5812 (COUNS GRT)</p>	<p><b>ESTIMATED ACTUAL</b> \$ 3,356,601 RS 0000, 0001 (LCFF), 1100 (LOTT), 3010 (TITLE I), 4035 (ITQ), 5820 (REAP), 3310 (SP ED), 6500 (SP ED)</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> Common Core State Standards Curriculum</p>	<p><b>ACTUAL</b> <b>This year the district purchased five Fountes and Pinnell leveled literacy intervention kits and guided reading materials. The district is piloting this leveled literacy intervention program and plans to review their classroom CCSS when they are released this fall. The district also purchased additional leveled readers.</b></p>
<p>Expenditures</p>	<p><b>BUDGETED</b> \$ 62,000 RS 0212 (INST MAT), 1100 (LOTT), 0000 OB 4110, 4310</p>	<p><b>ESTIMATED ACTUAL</b> \$ 43,000 RS 0212 (INST MAT), 1100 (LOTT), OB 4110, 4310</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b> Technology  Materials  Computers  Software  Support</p>	<p><b>ACTUAL</b> <b>This year the district replaced document cameras and projectors and piloted Apple televisions in two classrooms. We also purchased two carts with chrome books. This makes our overall numbers of devices such that we are able to go one-to-one in grades fourth through eighth. The Network administrator is on campus 7 ½ hours a day and supports staff and students as well as upgrades to software and hardware.</b></p>
<p>Expenditures</p>	<p><b>BUDGETED</b> \$ 45,000  \$ 6,000  \$ 4,000 RS 0228(TECH), 0001(LCFF)  \$ 52,479 RS 0000 -0001 (LCFF); OB 2220, 3XXX</p>	<p><b>ESTIMATED ACTUAL</b> \$ 46,308  \$ 4,000  \$ 7,400 RS 0228(TECH), 0001(LCFF)  \$ 53,186 RS 0000 -0001 (LCFF); OB 2220, 3XXX</p>



Action **7**

Actions/Services	<p><b>PLANNED</b> Additional staff to provide assessment and enrichment to Gifted and Talented students.</p>	<p><b>ACTUAL</b> <b>A certificated teacher was hired for 250 hours to provide assessment and enrichment to Gifted and Talented students.</b></p>
Expenditures	<p><b>BUDGETED</b> \$ 12,089 RS 0000</p>	<p><b>ESTIMATED ACTUAL</b> \$ 12,203 (Included in Goal 1, Action 4) RS 0000</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Pacific Union fully implemented all of the planned actions/services to support Goal 1.

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

These actions and services, qualified professional staff, Common Core State Standards (CCSS) aligned curriculum, and technology to support student learning are at the heart of this goal. Staff is in the initial stage of implementing CCSS ELA standards for ELA and ELD and moving toward full implementation. The district is nearing full implementation in CCSS math and is in the exploration and research phases of Next Generation Science Standards and History-Social Science standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures for professional development was less than anticipated because staff attended less out-of-the-area trainings and more local workshops. Increased expenditures in staff salaries reflect bargained increases in salary and health and welfare benefits. A .5 FTE certificated PE teacher was added to cover bargained preparation time. The cost of Common Core State Standards math materials was less than anticipated.

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.

Stakeholders approved reducing the number of goals from four to two by combining and rewording them. Redundant services and actions were eliminated so the LCAP is more understandable. Metric language was also revised to align more with state priorities. Some previous metrics, such as API, which are no longer applicable, were eliminated.

Pacific Union will use the Healthy Kids survey data every other year and plans to revise the school survey to collect specific data more relevant to our local metrics and goals. Also, in a small school district such as Pacific Union, there may be large variances in data between years, which cannot simply be explained or easily attributed to specific actions. The district will continue to discuss how to collect meaningful data and the best ways to interpret the data.

The district will continue researching Common Core State Curriculum to support the Next Generation Science and Social Studies standards.

**Goal**

All students will have access to safe and well-maintained facilities and welcoming learning environments supported by positive behavior intervention.

# 2

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### Metric

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

#### Outcome

1. Maintain exemplary status on Facilities Inspection Tool and make repairs as indicated throughout the school year. Current exemplary status reported September 4, 2015.

### ACTUAL

#### Metric

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

#### Outcome

1. Exemplary status reported November 1, 2016. School maintenance staff makes repairs as they arise during the school year.
2. For 2016 - 2017 through May 4, 2017, 94 incidents were reported on

**2. Reduce the number of discipline referrals for incidents on the playground by 5%. For 2015 - 2016 through May 17, 2016, 148 incidents were reported on the playground totaling 19% of overall incidents. Research methods and costs to provide improved security and less accessibility at the front of the school. Survey comments for improvement included concerns about incidents on the playground and campus accessibility by the public at the front of the school.**

**3. Review/revise school policies on parent involvement and make information available in Spanish. Survey results: Over 95% of respondents indicated they believe the school encourages them to volunteer. Increase percentage of parents who volunteer by 5%. Teachers report an average of nine volunteers per class, including regular and periodic volunteers.**

**4. Maintain student suspension rate at less than 5% or state-designated benchmark. Dataquest for 2014 - 2015: Pacific Union suspension rate of 3.9; County rate: 6.1; State rate: 3.8.**

**5. Maintain expulsion rate under .1 or state-designated benchmark. Dataquest for 2014 - 2015: Pacific Union expulsion rate of 0.0; County rate: .1; State rate: .1.**

**6. Maintain school attendance rate of at least 90%. For 2014 - 2015, school attendance rate: 94.95%**

**7. Reduce number of students chronically absent by 5% and overall percentage by .5%. For 2014 - 2015, 51 students were chronically absent; 13%.**

**8. Maintain middle school dropout rate of 0 students. As of May 1, 2016, there are no middle school dropouts.**

**9. Reduce the number of incidents of physical contact by 5%. District implemented the School-wide Information System, SWIS. Data was collected with different parameters from past years. New baseline data: May 2, 2016 = 187 incidences of physical contact from September 1, 2015 - May 1, 2016.**

the playground totaling 24% of overall incidents. This is a significant decrease in the total number from last year. The District hired an architect to submit plans to Department of State Architects to fence a small section of the school to decrease campus accessibility by the public at the front of the school.

3. Teachers report an average of 8.4 volunteers per class, including regular and periodic volunteers.

4. Suspension rate as of May 1, 2017 for grades K – 3 is: 6; for grades 4 – 6 is 12; and for grades 7 – 8 is 13. The CA School Dashboard information available as of March 2017 shows the 2014 – 2015 data as reported in the 2016 – 2017 LCAP of 3.9%. This latter percentage is indicated in the “Orange” performance category.

5. Pacific Union school's expulsion rate as of May 1, 2017 is 0%.

6. For 2015 – 2016, the attendance rate was: 95.31%

7. For 2015 – 2016, 62 students were chronically absent: 8%

8. For 2015 – 2016, the middle school dropout rate was 0%.

9. From September 1, 2016 - May 4, 2017, there were 150 incidences of physical contact. This is a significant decrease in overall incidences of physical contact.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<b>PLANNED</b> Music schoolwide	<b>ACTUAL</b> <b>Full-time music teacher for school wide music, community music performances, Cabaret talent shows, school concerts and recitals.</b>
Expenditures	<b>BUDGETED</b> \$ 101,368 RS 0000, 0001 (LCFF)	<b>ESTIMATED ACTUAL</b> \$ 108,292 (Included in Goal 1, Action 4) RS 0000, 0001 (LCFF)

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 **2**

Actions/Services	<b>PLANNED</b> Counseling, including support with attendance	<b>ACTUAL</b> <b>Two counselors (1.6 FTE) provide support for families and students. Counselors provide individual and group counseling, consultation to parents and staff, classroom support with Second Step, mindfulness, implementation of Schoolwide Information System (SWIS) and Positive Behavior Intervention Supports.</b>
Expenditures	<b>BUDGETED</b> \$ 105,267 RS 0000, 0001 (LCFF)	<b>ESTIMATED ACTUAL</b> \$ 135, 658 (Included in Goal 1, Action 4) RS 0000, 0001 (LCFF)

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 **3**

Actions/Services	<b>PLANNED</b> Energy efficient projects to be completed or added as determined through Prop. 39 energy audits.	<b>ACTUAL</b> <b>The District installed new outside LED energy efficient lights and purchased LED energy efficient lights to replace gym lights during</b>
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	<b>summer break 2017. Four HVACs were replaced with WiFi thermostats. The district will also replace the cooler in the kitchen during summer 2017.</b>
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Expenditures

<b>BUDGETED</b> \$ 5,200 RS 6230 (PROP 39)	<b>ESTIMATED ACTUAL</b> \$ 50,200 RS 6230 (PROP 39)
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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 **4**

Actions/Services

<b>PLANNED</b> Maintenance staff	<b>ACTUAL</b> <b>Maintenance staff (1.5 FTE) checks and cleans our facility daily. Maintenance makes repairs promptly.</b>
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Expenditures

<b>BUDGETED</b> \$ 109,519 RS 0000, 8150 (RRMAINT)	<b>ESTIMATED ACTUAL</b> \$ 120,339 RS 0000, 8150 (RRMAINT)
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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 **5**

Actions/Services

<b>PLANNED</b> 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.	<b>ACTUAL</b> <b>Maintenance staff makes repairs or District contracts with outside service providers, if needed, so work is completed promptly. District staff replaced outside lights, replaced broken slides, and performed ongoing cleaning and yard maintenance.</b>
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Expenditures

<b>BUDGETED</b> \$ 145,575 RS 8150 (RRMAINT)	<b>ESTIMATED ACTUAL</b> \$ 162,039 RS 8150 (RRMAINT)
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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 **6**

Actions/Services	<b>PLANNED</b> Replace telephone system and repair kitchen cooler	<b>ACTUAL</b> <b>District is researching options to replace phone system and will replace kitchen cooler during summer 2017.</b>
Expenditures	<b>BUDGETED</b> \$ 40,000 RS 8150 (RRMAINT)	<b>ESTIMATED ACTUAL</b> \$ 0.00 RS 8150 (RRMAINT)

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 **7**

Actions/Services	<b>PLANNED</b> Research options for replacing or renovating the computer lab and/or modifying existing spaces for a Makerspace.	<b>ACTUAL</b> <b>District hired an architect who is working on a project to replace the computer lab.</b>
Expenditures	<b>BUDGETED</b> \$ 371,746 RS 0000	<b>ESTIMATED ACTUAL</b> \$ 25,690 RS 0000

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 fully implemented all of the planned actions/services to support Goal 2 with the exception of the telephone system as noted in Goal 6. The district continues to research options to upgrade/replace the current system.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	These actions services were overall very successful. The district saw a reduction in the number of incidents on the playground and the number of incidents of physical contact. The district maintained an excellent attendance rate and saw a reduction in the percentage of students who are chronically absent.  Lighting and four HVACs were replaced and upgraded. The plans to replace the kitchen refrigerator, install a security fence and replace the computer lab are moving forward.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Increased expenditures in staff salaries reflect bargained increases in salary and health and welfare benefits. The District Proposition 39 expenditure plan was approved sooner than anticipated so purchasing of lights and installation of HVAC systems began sooner than expected. The kitchen cooler will be replaced during summer and those expenses reflected in the next budget year. The computer lab replacement timeline was extended, so those expenditures will happen in a future year also.
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.	Stakeholders approved reducing the number of goals from four to two by combining and rewording them. Redundant services and actions were eliminated so the LCAP is more understandable. Metric language was also revised to align more with state priorities. Some previous metrics, such as API, which are no longer applicable, were eliminated.  The manner in which LCFF Evaluation Rubric data for suspension rate shows the overall district suspension rate to be in the “high” range. The district is mindful of the fact that the manner in which suspension rates are now calculated has changed. Comparison of data reported in different manners may lead to inaccurate conclusions. Also, in a small school district such as Pacific Union, there may be large variances in data between years, which cannot simply be explained or easily attributed to specific actions. The district plans to continue professional development in the areas of positive behavioral interventions and supports (PBIS) and begin incorporating more restorative justice practices.



# Goal 3

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.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### 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
4. Other outcomes

#### Outcomes

1. Increase percentage of students meeting or exceeding standards on CAASPP ELA and math for grades 3rd through 8th by 3%. Increase the percentage of students scoring advanced or proficient on STAR Science for 5th and 8th grades by 3%. Scores for 2014 - 2015 testing: All: ELA, Percent: Standard Exceeded: 10; Standard Met: 37; Standard Nearly Met: 24; Standard Not Met: 28

All: Math Percent: Standard Exceeded: 14; Standard Met: 20  
 Standard Nearly Met: 34; Standard Not Met: 32  
 All: Science, Grade 5, Percent: Advanced: 7; Proficient: 51; Basic: 19  
 Below Basic: 14; Far Below Basic: 9  
 All: Science, Grade 8, Percent: Advanced: 39; Proficient: 33;  
 Basic: 18; Below Basic: 7; Far Below Basic: 3

### ACTUAL

#### 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
4. Other outcomes

#### Outcomes

1. This year the results of the CAASPP were reported on the CA School Dashboard and included LCFF Evaluation Rubrics. Pacific Union students overall scored in the "Yellow" performance category in both areas. The average distance from Level 3 for all students was -29.2 points in math and -14.4 points for ELA.
2. Currently the State has suspended the API.
3. All students had 100% access and enrollment in all required areas of study.
4. In 2016 - 2017, 78% of TK - 3rd grade and 93% of 4th - 8th grade students participated in various academic and extracurricular opportunities.

2. **Meet or exceed state defined index; currently State has suspended API**
3. **Maintain 100% student access. Students had 100% access in 2015 - 2016.**
4. **Maintain or increase percentage of students participating in various academic and extracurricular opportunities such as athletics, arts, theater, science fair, history day, spelling and geography bees of at least 70% in grades TK/K - 3rd and at least 80% in grades 4th - 8th. In 2015 - 2016, 75% of TK - 3rd grade and 85% of 4th - 8th grade students participated in various academic and extracurricular opportunities.**

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services	<b>PLANNED</b> Classroom paraprofessionals	<b>ACTUAL</b> <b>3 hour a day paraprofessionals provide additional support in classrooms. Paraprofessionals provide small group or one-on-one reading and math practice. They also provide enrichment for more advanced learners.</b>
Expenditures	<b>BUDGETED</b> \$ 156,744 RS 0000, 3010 (TITLE I), 0001 (LCFF)	<b>ESTIMATED ACTUAL</b> \$ 150,691 RS 0000, 3010 (TITLE I), 0001 (LCFF)

Action **2**

Actions/Services	<b>PLANNED</b> Formative assessments for implementation of Common Core State Standards and CAASPP	<b>ACTUAL</b> <b>Classroom teachers are using assessments available in the CCSS math curriculum. District is utilizing online CAASPP materials.</b>
Expenditures	<b>BUDGETED</b> CAASPP formative assessments, No cost	<b>ESTIMATED ACTUAL</b> CAASPP formative assessments, No cost

Action **3**

Actions/Services	<b>PLANNED</b> Music schoolwide	<b>ACTUAL</b> <b>Full-time music teacher for school wide music, community music performances, Cabaret talent shows, school concerts and recitals.</b>
	<b>BUDGETED</b> \$ 101,368 RS 0000, 0001 (LCFF)	<b>ESTIMATED ACTUAL</b> \$ 108,292 RS 0000, 0001 (LCFF)

Action **4**

Actions/Services	<b>PLANNED</b> Special education teachers: resource specialist (2.65 FTE), school psychologist (.4 FTE), speech language pathologist (.6 FTE).	<b>ACTUAL</b> <b>Special education teachers: resource specialist (2.65 FTE), school psychologist (.4 FTE), speech language pathologist (.6 FTE).</b>
	<b>BUDGETED</b> \$ 270,218 RS 3310 (SP ED), 6500(SP ED)	<b>ESTIMATED ACTUAL</b> \$ 364,889 (Included in Goal 1, Action 4 3310 (SP ED), 6500(SP ED))

Action **5**

Actions/Services	<b>PLANNED</b> Variety of academic and extracurricular opportunities: athletics, arts, theater, science fair, history day, spelling bee and geography bee	<b>ACTUAL</b> <b>All students had access to and choices of various academic and extracurricular opportunities: volleyball, basketball, cross country, track, golf, art design competitions, school and community art shows and music performances, and theater performances. Science Fair, history day, math tournaments, spelling bee and geography bee competitions were also available.</b>
	<b>BUDGETED</b> \$ 17,306 RS 0000 Athletics: OB 1000-4000 All others: OB 5801, 5207	<b>ESTIMATED ACTUAL</b> \$ 17,081 RS 0000 Athletics: OB 1000-4000 All others: OB 5801, 52XX

Action **6**

Actions/Services	<p><b>PLANNED</b> Provide opportunities for fieldtrips</p>	<p><b>ACTUAL</b> Annually, each class may take up to four bus trips grades, K – 6 and four total grades 7 and 8 and up to six walking trips grades K – 6 and six total grades 7 and 8. Additional fieldtrips include trips such as: I've been Admitted to College (7<sup>th</sup> grade to College of the Redwoods and 8<sup>th</sup> grade to Humboldt State University), first grade swimming, and fifth grade Wolf Creek Outdoor Education. In 2015 – 2016, 78 total bus fieldtrips and 30 total walking fieldtrips were taken.</p>
	<p><b>BUDGETED</b> \$ 12,750 RS 0000, 1100 (LOTT) OB 5715, 5801</p>	<p><b>ESTIMATED ACTUAL</b> \$ 17,200 RS 0000, 1100 (LOTT) OB 5715, 5801</p>
Expenditures		

Action **7**

Actions/Services	<p><b>PLANNED</b> Transportation staff</p>	<p><b>ACTUAL</b> Transportation staff (1.5 FTE) provides home to school transportation for approximately 104 students a day. Transportation staff also drives for fieldtrips.</p>
	<p><b>BUDGETED</b> \$ 104,791 RS 0210 (TRANS)</p>	<p><b>ESTIMATED ACTUAL</b> \$ 112,028 RS 0210 (TRANS)</p>
Expenditures		

Action **8**

Actions/Services	<p><b>PLANNED</b> Incorporate Humboldt County Office of Education experts in the course of study.</p>	<p><b>ACTUAL</b> Humboldt Educational Resource Center is available to all staff. Humboldt County Office of Education experts were incorporated in classrooms and provided staff development.</p>
	<p><b>BUDGETED</b> \$ 7,500 RS 1100 (LOTT)</p>	<p><b>ESTIMATED ACTUAL</b> \$ 7,500 RS 1100 (LOTT)</p>
Expenditures		

Action **9**

Actions/Services	<p><b>PLANNED</b> Reading Specialist, full time</p>	<p><b>ACTUAL</b> <b>One, full-time Reading Specialist administered district approved reading assessments and provide targeted reading intervention primarily directed to unduplicated students.</b></p>
Expenditures	<p><b>BUDGETED</b> \$ 100,618 RS 0001 (LCFF)</p>	<p><b>ESTIMATED ACTUAL</b> \$ 106,792 (Included in Goal 1, Action 4) RS 0001 (LCFF)</p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Pacific Union fully implemented all of the planned actions/services to support Goal 3.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The variety and quantity of support staff is very effective in meeting this goal. Students have access to many academic and extracurricular activities and the majority of Pacific Union students participate in them.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Increased expenditures in staff salaries reflect bargained increases in salary and health and welfare benefits. The District added a special day classroom teacher, which increased expenditures to special education staff budget.
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.	Stakeholders approved reducing the number of goals from four to two by combining and rewording them. Redundant services and actions were eliminated so the LCAP is more understandable. Metric language was also revised to align more with state priorities. Some previous metrics, such as API, which are no longer applicable, were eliminated. The actions/services and metrics for this goal were incorporated into Goal 1 in the 2017 – 2018 LCAP.

# Goal 4

The educational outcomes of English Learners, low income, and foster youth will mirror the outcomes of the general student population.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

### ACTUAL

#### Metric

1. Share of ELs that become English proficient
2. EL reclassification rate
3. API growth rate
4. EL access to ELD and CCS

1. Share of ELs that become English proficient

2. EL reclassification rate
3. API growth rate
4. EL access to ELD and CCS

#### Outcome

#### Outcome

1. Increase percentage of ELs who become English proficient by 1%. 2014-2015 CELDT Reporting, CDE, Pacific Union: 20% of EL students score Advanced and Early Advanced (proficient): County: 40%, State:

1. 2015 – 2016 CELDT Reporting, CDE, Pacific Union: 20% of EL students score Advanced and Early Advanced (proficient), County: 35%. State: 37%.

37%.

**2. Maintain at least 10% reclassification rate and/or meet or exceed state defined index. As of May 1, 2016, Pacific Union reclassified 7 of 68 students. Dataquest 2014-2015: Students redesignated FEP: Pacific Union-16.4%, County: 8.5%, State 11%.**

**3. Increase percentage of students meeting, exceeding, or nearly meeting standards on CAASPP ELA and math for grades 3rd through 8th by 3%. Increase the percentage of students scoring advanced or proficient on STAR Science for 5th and 8th grades by 3%.**

**Scores for 2014 - 2015 testing:**

**All: ELA, Economically Disadvantaged, Percent:**

**Standard Exceeded: 5; Standard Met: 28; Standard Nearly Met: 28;  
Standard Not Met: 38**

**All: Math, Economically Disadvantaged, Percent:**

**Standard Exceeded: 8; Standard Met: 14; Standard Nearly Met: 35;  
Standard Not Met: 42.**

**CST, Science Economically Disadvantaged**

**Fifth grade (25 scores) Proficient and above 48**

**Eighth grade (28 scores) Proficient and above 57**

**All: ELA, English Learner (26 scores)**

**Standard Exceeded: 0; Standard Nearly Met: 15; Standard Not Met: 81**

**All: Math, English Learner (26 scores)**

**Standard Exceeded: 0; Standard Met: 0; Standard Nearly Met: 19; Standard  
Not Met: 81**

CST, Science, English learner

**Fifth grade (4 scores): Sample size too small to report percentages**

**Eight grade (1 score): Sample size too small to report percentages**

This year the results of the CELDT were reported on the CA School Dashboard and included LCFF Evaluation Rubrics. Pacific Union EL Students overall scored in the “Yellow” performance category showing a 10.5% increase on the English Learner Progress indicator.

2. Dataquest 2015 – 2016: Students redesignated FEP: Pacific Union – 9.2%, Humboldt County: 3.8%, State: 11.2%

3. This year the results of the CAASPP were reported on the CA School Dashboard and included LCFF Evaluation Rubrics. Pacific Union EL students scored in the “Yellow” performance category on ELA testing. They showed a significant increase of 41.5 points between current and prior years’ status. The EL students overall scored and average of -72.7 points from Level 3.

Pacific Union EL students scored in the “Red” performance category on math testing. They showed a slight decrease of 3.6 points between current and prior years’ status. The EL students overall scored and average of -97.3 points from Level 3.

4. The district pre-service professional development did not include specific ELA/ELD trainings. This metric will be rewritten to better address the state priority metrics.

All: ELA, Reclassified (23 scores)  
 Standard Exceeded: 9; Standard Met: 26; Standard Nearly Met: 39;  
 Standard Not Met: 22

All: Math, Reclassified (21 scores)  
 Standard Exceeded: 14; Standard Met: 10; Standard Nearly Met: 62;  
 Standard Not Met: 14

CST, Science, Reclassified  
 Fifth grade (5 scores): Sample size too small to report percentages  
 Eight grade (9 scores): Sample size too small to report percentages

4. Maintain at least 75% of teachers participating in professional development in the area of ELA/ELD in the CCSS. In 2015-2016, all teachers attended professional development in the area of ELA/ELD during pre-school inservice days.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<b>PLANNED</b> Library Technician	<b>ACTUAL</b> The library technician is on site seven hours a day to check out books, support educational research and read to classes.
Expenditures	<b>BUDGETED</b> \$ 35,295 RS 0000, 0001 (LCFF)	<b>ESTIMATED ACTUAL</b> \$ 35,816 RS 0000, 0001 (LCFF)

Action **2**



Actions/Services	<b>PLANNED</b> Formative assessments for implementation of Common Core State Standards and CAASPP	<b>ACTUAL</b> <b>Classroom teachers are using assessments available in the CCSS math curriculum. District is utilizing online CAASPP materials.</b>
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Expenditures	<b>BUDGETED</b> Costs included in technology costs to access online	<b>ESTIMATED ACTUAL</b> Costs included in technology costs to access online
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Action **3**

Actions/Services	<b>PLANNED</b> Special education teachers: resource specialist (2.65 FTE), school psychologist (.4 FTE), speech language pathologist (.6 FTE).	<b>ACTUAL</b> <b>Special education teachers: resource specialist (2.65 FTE), school psychologist (.4 FTE), speech language pathologist (.6 FTE) provided direct services to students with IEP's.</b>
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Expenditures	<b>BUDGETED</b> \$ 270,218 3310, 6500	<b>ESTIMATED ACTUAL</b> \$ 364,889 (Included in Goal 1, Action 4) 3310, 6500
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Action **4**

Actions/Services	<b>PLANNED</b> Home to School Transportation	<b>ACTUAL</b> <b>Home to school transportation average number of students transported daily for 2015 – 2016 was 104.</b>
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Expenditures	<b>BUDGETED</b> \$ 127,085 RS 0210 (TRANS)	<b>ESTIMATED ACTUAL</b> \$ 120,772 RS 0210 (TRANS)
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Action **5**

Actions/Services	<b>PLANNED</b> Variety of academic and extracurricular opportunities: athletics, arts, theater, science, history day, spelling bee and geography bee	<b>ACTUAL</b> <b>All students had access to and choices of various academic and extracurricular opportunities: volleyball, basketball, cross country, track, golf, art design competitions, school and community art shows and music performances, and theater performances. Science Fair, history day, math tournaments, spelling bee and geography bee competitions were also available.</b>
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Expenditures	<b>BUDGETED</b> \$ 17,306 RS 0000	<b>ESTIMATED ACTUAL</b> \$ 17,081 RS 0000
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Action **6**

Actions/Services	<b>PLANNED</b> Provide opportunities for fieldtrips	<b>ACTUAL</b> Annually, each class may take up to four bus trips grades, K – 6 and four total grades 7 and 8 and up to six walking trips grades K – 6 and six total grades 7 and 8. Additional fieldtrips include trips such as: I’ve been Admitted to College (7 <sup>th</sup> grade to College of the Redwoods and 8 <sup>th</sup> grade to Humboldt State University), first grade swimming, and fifth grade Wolf Creek Outdoor Education. In 2015 – 2016, 78 total bus fieldtrips and 30 total walking fieldtrips were taken.
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Expenditures	<b>BUDGETED</b> \$ 12,750 RS 0000, 1100 (LOTT) OB 5715, 5801	<b>ESTIMATED ACTUAL</b> \$ 17,200 RS 0000, 1100 (LOTT) OB 5715, 5801
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Action **7**

Actions/Services	<b>PLANNED</b> Incorporate Humboldt County Office of Education experts in the course of study.	<b>ACTUAL</b> Humboldt Educational Resource Center is available to all staff. Humboldt County Office of Education experts were incorporated in classrooms and provided staff development.
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Expenditures	<b>BUDGETED</b> \$ 7,500 RS 1100 (LOTT)	<b>ESTIMATED ACTUAL</b> \$ 7,500 RS 1100 (LOTT)
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Action **8**

Actions/Services	<b>PLANNED</b> Counseling and outreach support for families and students	<b>ACTUAL</b> Two counselors (1.6 FTE) provide support for families and students. Counselors provide individual and group counseling, consultation to parents and staff, classroom support with Second Step, mindfulness, implementation of Schoolwide Information System (SWIS) and Positive Behavior Intervention Supports.
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Expenditures	<b>BUDGETED</b> \$ 105,267 RS 0000, 0001 (LCFF)	<b>ESTIMATED ACTUAL</b> \$ 135,658 (Included in Goal 1, Action 4) RS 0000, 0001 (LCFF)
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Action **9**

Actions/Services	<b>PLANNED</b> EL Teacher (.8 FTE) and paraprofessional (.8 FTE)	<b>ACTUAL</b> <b>English Learner teacher (.8 FTE) and paraprofessional (4 full days a week) provide direct services to ELL students enrolled.</b>
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Expenditures	<b>BUDGETED</b> \$ 61,202 RS 0001 (LCFF)	<b>ESTIMATED ACTUAL</b> \$ 62,062 (Included in Goal 1, Action 4) RS 0001 (LCFF)
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Action **10**

Actions/Services	<b>PLANNED</b> EL materials	<b>ACTUAL</b> <b>English Learner materials aligned to Common Core were purchased for all EL students.</b>
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Expenditures	<b>BUDGETED</b> \$ 5,000 RS 0001 (LCFF)	<b>ESTIMATED ACTUAL</b> \$ 5,000 RS 0001 (LCFF)
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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 fully implemented all of the planned actions/services to support Goal 4.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	EL students benefit greatly from the combination of the EL teacher and CCSS ELD materials, counseling services, and multiple academic and extracurricular opportunities. They showed a significant increase in ELA scores and a slight decrease in math scores. The district will address the decrease in math scores by providing professional development during the 2017 – 2018 school year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Increased expenditures in staff salaries reflect bargained increases in salary and health and welfare benefits. The District added a special day classroom teacher, which increased expenditures to special education staff budget.
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.	Stakeholders approved reducing the number of goals from four to two by combining and rewording them. Redundant services and actions were eliminated so the LCAP is more understandable. Metric language was also revised to align more with state priorities. Some previous metrics, such as API, which are no longer applicable, were eliminated. This goal will be incorporated into Goal 1 in the 2017 – 2018 LCAP. The services and actions were unchanged.

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Superintendent met individually with various stakeholder groups, including but not limited to, staff, Site Council, Parent-Teacher Organization, student council and District English Language Advisory Committee. The various aspects of the new LCAP template, the California Dashboard and LCFF Evaluation data, and services/actions to support the goals were discussed. Stakeholders approved reducing the number of goals from four to two by combining and rewording them. Redundant services and actions were eliminated so the LCAP is more understandable. Metric language was also revised to align more with state priorities. Some previous metrics, such as API, which are no longer applicable, were eliminated.

The LCAP was placed on the school board agenda on January 12, February 9, March 9, April 13, May 11, June 8 (public hearing), and June 13 (adoption), 2017. During these meetings, the public, staff, and board were given opportunities to provide input. On March 1, and April 5, 2017, the Superintendent met with the Parent-Teacher Organization. A special meeting devoted primarily to the LCAP was held on April 24, 2017 and a follow up LCAP conversation was held on May 1, 2017 with the District English Language Advisory Committee. The School Site Council gave LCAP input during the March 22, and April 26, 2017 meetings. Staff, including bargaining unit members, gave input during the January 23, April 4, and May 1, 2107 staff meetings. Student council provided input on May 3, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

This year's Pacific Union School District LCAP was revised to eliminate redundancy of metrics, actions and services so the plan is more understandable. Stakeholders also approved reducing the number of goals from four to two by combining and rewording them. They were supportive of continuing the majority of the actions and services reorganized into the two revised goals.

Stakeholders want to continue the support of classroom paraprofessionals, the reading specialist, counselors and the special services team (resource teachers, school psychologist, and speech pathologist) to support students. Stakeholders also support the EL program.

Stakeholders overwhelmingly support the arts and are pleased with the number of academic and extracurricular opportunities available to students. Students specifically mentioned being pleased there are "a lot of opportunities" to participate in activities. The district will continue to support the arts and a variety of academic and extracurricular opportunities. Interest in more afterschool activities, including homework support, was expressed. Summer activities were also an expressed desire.

Stakeholders whose first language is other than English expressed concerns about campus security. They acknowledge the district continues to translate more and more information into Spanish.

Stakeholders overwhelmingly appreciate the teaching staff and find them and administration approachable. Students mentioned they like the teachers a lot and can see they enjoy what they do.

Stakeholders appreciate the community atmosphere and appreciate the partnerships with Humboldt State University, Humboldt County Office of Education, Arcata Police Department, Arcata Fire Department, to name a few. They appreciate the active Parent-Teacher Organization and their many contributions to the staff and students. Stakeholders especially appreciate the PTO's work to improve playgrounds.

In order to support all students and, specifically EL students in math, the district will provide professional development throughout the 2017 – 2018 school year in the area of CCSS math. The district began implementing the Fountes and Pinnell Leveled Literacy Intervention program in spring and anticipates this greatly supporting the Students with Disabilities in the area of ELA.

Stakeholders also discussed the difficulty in interpreting data and setting appropriate metrics. There may be large variances in data between years in a small school district such as Pacific Union. It can be difficult to identify the multiple variables that impact the data and outcomes. Many data points cannot simply be explained or easily attributed to a specific action or service.

# 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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<b>Goal 1</b>	All students, including English Learner, low income, and foster youth, will have access to highly qualified staff, state curriculum, a broad course of study and educational supports to prepare them to be college and career ready.		

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

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

### Identified Need

This year the results of the CAASPP were reported on the CA School Dashboard and included LCFF Evaluation Rubrics. Pacific Union Students overall scored in the "Yellow" performance category in both areas. The average distance from Level 3 for all students was -29.2 points in math and -14.4 points for ELA.

Based on evaluation rubrics, English learners scored lower in the area of math than the overall performance. The district maintained the EL teachers time of .8 FTE and increased the paraprofessional time specifically to meet the needs of these unduplicated students.

Students with disabilities performance lower in English Language Arts than the overall performance. The District began implementing the Leveled Literacy Intervention program and maintains a team of special educators to meet these needs.

The district will continue researching Common Core State Curriculum to support the Next Generation Science and Social Studies standards.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Teachers appropriately assigned, fully credentialed in	All teachers were appropriately assigned, fully credentialed in 2016-2017.	All teachers will be appropriately assigned, fully credentialed.	All teachers will be appropriately assigned, fully credentialed.	All teachers will be appropriately assigned, fully credentialed.

subject areas taught				
2. Every student has sufficient state standards-aligned instructional materials	All students have access to sufficient instructional materials. The District received no Williams Act complaints regarding sufficiency of materials.	All students will have access to sufficient instructional materials.	All students will have access to sufficient instructional materials.	All students will have access to sufficient instructional materials.
3. Implementation of state academic and performance standards	Teachers in grades K – 5 are implementing EngageNY and teachers in grades 6 – 8 are implementing Big Ideas. The District began implementing the Leveled Literacy Intervention (LLI) program in grades K – 3 with the goal of implementing the Fountes and Pinnell classroom curriculum upon release in fall 2017 (K – 2). The classroom curriculum for grades 3 and above is scheduled for a 2018 release.	Continue implementing CCSS math curriculum. Begin implementing the Fountes and Pinnell classroom curriculum upon release in fall 2017 (K – 2). Implement LLI in grade 3 and review the classroom materials. Grades 4 – 8 explore alternatives to the SBE adopted list of ELA programs. Create committees to review CCSS science and social studies curriculum options.	Continue implementing CCSS math curriculum. Grades K – 3 continue implementing Fountes and Pinnell classroom curriculum and LLI. Select science and social studies CCSS curriculum.	Continue implementing CCSS math curriculum. Continue implementing CCSS ELA curriculum. Begin implementing science and social studies CCSS curriculum.
4. Access to state standards and ELD standards aligned to ELA for ELs	All EL students have access to state standards and ELD standards aligned to ELA.	All EL students will have access to state standards and ELD standards aligned to ELA.	All EL students will have access to state standards and ELD standards aligned to ELA.	All EL students will have access to state standards and ELD standards aligned to ELA.
5. Statewide assessments, CAASPP	This year the results of the CAASPP were reported on the CA School Dashboard and included LCFF Evaluation Rubrics. Pacific Union Students overall scored in the “Yellow” performance category in both areas. The average distance from Level 3 for all students was -29.2 points in math and -14.4 points for ELA.	Reduce the average negative distance from Level 3 for all students in math by 3 points and in ELA by 2 points.	Review the previous year’s CAASPP data and set appropriate actions/services with stakeholder input.	Review the previous year’s CAASPP data and set appropriate actions/services with stakeholder input.
6. Percentage of ELs making progress toward English proficiency on CELDT or ELPAC	2015 – 2016 CELDT Reporting, CDE, Pacific Union: 20% of EL students score Advanced and Early Advanced (proficient),	We will administer the first operation summative assessment using the English Language Proficiency Assessment for	Review the previous year’s ELPAC data and set appropriate actions/services with stakeholder input.	Review the previous year’s ELPAC data and set appropriate actions/services with stakeholder input.



	County: 35%. State: 37%. This year the results of the CELDT were reported on the CA School Dashboard and included LCFF Evaluation Rubrics. Pacific Union EL Students overall scored in the “Yellow” performance category showing a 10.5% increase on the English Learner Progress indicator.	California (ELPAC) to measure students’ progress in learning English and to identify the students’ English Language Proficiency (ELP) level. Establish a baseline using the new ELPAC data.		
7. EL reclassification rate	Dataquest 2015 – 2016: Students redesignated FEP: Pacific Union – 9.2%, Humboldt County: 3.8%, State: 11.2%	Maintain a three-year average of students redesignated Fluent English Proficient between 8% and 11%.	Maintain a three-year average of students redesignated Fluent English Proficient between 8% and 11%. Set appropriate actions/services with stakeholder input.	Maintain a three-year average of students redesignated Fluent English Proficient between 8% and 11%. Set appropriate actions/services with stakeholder input.
8. A broad course of study	All students have access to a broad course of study. In 2016 - 2017, 78% of TK - 3rd grade and 93% of 4th - 8th grade students participated in various academic and extracurricular opportunities.	Continue providing a broad course of study. Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.	Continue providing a broad course of study. Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.	Continue providing a broad course of study. Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.
9. Programs and services for unduplicated pupils (Low Income, ELs, Foster youth)	The district provides a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care.	Continue providing a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care.	Continue providing a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care.	Continue providing a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care.
10. Programs and services for Students With Disabilities	The district provides a range of programs for Students with Disabilities including the same programs as offered to unduplicated students. Programs and services specific to Students	Continue providing a range of programs for Students with Disabilities including the same programs as offered to unduplicated students. Programs and services specific to Students	Continue providing a range of programs for Students with Disabilities including the same programs as offered to unduplicated students. Programs and services specific to Students	Continue providing a range of programs for Students with Disabilities including the same programs as offered to unduplicated students. Programs and services specific to Students

	with Disabilities are provided either on the district's school site or through contracts with other schools and/or the County Office of Education.	with Disabilities are provided either on the district's school site or through contracts with other schools and/or the County Office of Education.	with Disabilities are provided either on the district's school site or through contracts with other schools and/or the County Office of Education.	with Disabilities are provided either on the district's school site or through contracts with other schools and/or the County Office of Education.
11. Other measures of pupil success in subject areas	In 2016 - 2017, 78% of TK - 3rd grade and 93% of 4th - 8th grade students participated in various academic and extracurricular opportunities to including, but not limited to Writer's in the Mist, gardening, community music performances, spelling and geography bees, student council, school plays, reading programs, art contests, History day and Science fair.	Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.	Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.	Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Highly qualified certificated staff and substitutes will provide a high quality, standards based education.		Highly qualified certificated staff and substitutes will provide a high quality, standards based education. In, 2019 – 2020, reduce 1.0 FTE.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> a. \$ 2,544,291	<b>Amount</b> _____	<b>Amount</b> a. \$ 2,468,543
<b>Source</b> a. LCFF, lottery, Title I, Title II, REAP, Spec. Ed., Ed. Effec.	<b>Source</b> _____	<b>Source</b> a. LCFF, lottery, Title I, Title II, REAP, Spec. Ed., Ed. Effec.
<b>Budget Reference</b> a. Cert. salaries and benefits: OB 1- - -, 3- -1	<b>Budget Reference</b> _____	<b>Budget Reference</b> a. Cert. salaries and benefits: OB 1- - -, 3- -1

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

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Special education certificated staff: Resource specialist teachers, speech and language pathologist, and school psychologist will assess and provide special education specialized academic instruction and designated services to qualifying students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 357,600	Amount:	Amount:
Source: Spec. Educ.	Source:	Source:
Budget Reference: Cert. salaries and benefits:	Budget Reference:	Budget Reference:

OB 1 ---, 3 -- 1

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

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
English Learner staff will administer the English Language Proficiency Assessments for California and provide instructional support to English Learners in developing proficiency in English language and literacy as they engage in learning academic content based on new CCSS. a. Teacher b. Paraprofessional		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$ 71,844 b. \$ 17,062	Amount	Amount

Source	a. Supp/conc b. Supp/conc	Source		Source	
Budget Reference	a. Cert. salaries and benefits: GL 1502, OB 1 - - - , 3 - - 1 b. Class. salaries and benefits: GL 1502, OB 2 - - - , 3 - - 2	Budget Reference		Budget Reference	

**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 4**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Library/Technology Aide will provide library and educational technology assistance to all students enrolled at Pacific Union and will focus more individual or small group attention on English Learner, Foster Youth, and Low Income students.		

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	a. \$ 22,035 b. \$ 14,326	Amount		Amount	
Source	a. LCFF b. Supp/Conc	Source		Source	
Budget Reference	a. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2 b. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2	Budget Reference		Budget Reference	



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 **5**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Music teacher will provide classroom music in grades TK – 8 as well as chorus, band, and orchestra. The music teacher will focus more individual or small group attention on English Learner, Foster Youth, and Low Income students. <ul style="list-style-type: none"> <li>a. Staff</li> <li>b. Staff</li> <li>c. Equipment repairs</li> </ul>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount      a. Included in Goal 1, Action 1	Amount      _____	Amount      _____

	<ul style="list-style-type: none"> <li>b. \$ 53, 246</li> <li>c. \$ 1,500</li> </ul>			
Source	<ul style="list-style-type: none"> <li>a. LCFF</li> <li>b. Supp/Conc</li> <li>c. LCFF</li> </ul>	Source		Source
Budget Reference	<ul style="list-style-type: none"> <li>a. Cert. salaries and benefits: OB 1 - - -, 3 - - 1</li> <li>b. Cert. salaries and benefits: OB 1 - - -, 3 - - 1</li> <li>c. Equipment repairs: GL 1228, 5800</li> </ul>	Budget Reference		Budget Reference

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 **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)]: Gifted and Talented
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: Grades 4 - 8

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Gifted and Talented Education teacher will administer district approved assessments and provide qualifying students with extended learning opportunities.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ Included in Goal 1, Action 1	Amount: _____	Amount: _____
Source: LCFF	Source: _____	Source: _____
Budget Reference: Cert. salaries and benefits: GL 1140, OB 1 - - -, 3 - - 1	Budget Reference: _____	Budget Reference: _____

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 **7**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Reading Specialist will administer district approved reading assessments and provide targeted reading intervention primarily directed to unduplicated students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 103,662	Amount:	Amount:
Source: Supp/conc	Source:	Source:
Budget Reference: Cert. salaries and benefits: GL 1540, OB 1105, 3 -- 1	Budget Reference:	Budget Reference:

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 **8**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Classroom paraprofessionals will provide academic support to struggling students and offer more individual or small group attention to English Learner, Foster Youth, and Low Income students.		Classroom paraprofessionals

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a. \$ 94,588 b. \$ 43,936 c. \$ 83,215 d. \$ 2,195</p>	<p>Amount</p>	<p>Amount</p>
<p>Source</p> <p>a. Supp/conc</p>	<p>Source</p>	<p>Source</p>

Budget  
Reference

b. Title I  
c. Spec. Ed.  
d. LCFF

a. Class. salaries and benefits:  
GL 1540, OB 2100 , 3 - - 2  
b. Class. salaries and benefits:  
OB 2100, 3 - - 2  
c. Class. salaries and benefits:  
OB 2103 , 3 - - 2  
d. Class. salaries and benefits:  
OB 2120, 3 - - 2

Budget  
Reference

Budget  
Reference

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 **9**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Technology - The network administrator provides technology support to staff and students and maintains the district's network of servers, hardware, and software. Additional network administrator time and materials are allocated to offer more devices and support to benefit English Learner, Foster Youth, and Low Income students.</p> <ul style="list-style-type: none"> <li>a. Network administrator</li> <li>b. Materials</li> <li>c. Computers</li> <li>d. Software</li> </ul>		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a1. \$ 18,615  
 a2. \$ 36,208  
 b1. \$ 15,000  
 b2. \$ 26,800  
 c. \$ 7,000  
 d. \$ 6,200

Amount

Amount

Source

a1. Supp/Conc  
 a2. LCFF  
 b1. Supp/Conc  
 b2. LCFF  
 c. LCFF  
 d. LCFF

Source

Source

Budget Reference

a1. Class. salaries and benefits:  
 OB 2 - - - , 3 - - 2  
 a2. a1. Class. salaries and benefits:  
 OB 2 - - - , 3 - - 2  
 b1. Materials: OB 4310, 4453; GL  
 1570, OB 4310  
 b2. b1. Materials: OB 4310, 4453;  
 GL 1570, OB 4310  
 c. Computers: OB 4445  
 d. Software: OB 4341, 4450, 5800,  
 5884

Budget Reference

Budget Reference



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 **10**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Transportation will be provided to support students in getting to and from school and on school fieldtrips. <ul style="list-style-type: none"> <li>a. Staff</li> <li>b. Supplies</li> <li>c. Services</li> <li>d. Fieldtrips</li> </ul>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20				
Amount <table border="1" style="margin-left: 20px;"> <tr> <td>a. \$ 97,606</td> </tr> <tr> <td>b. \$ 10,770</td> </tr> </table>	a. \$ 97,606	b. \$ 10,770	Amount <table border="1" style="margin-left: 20px;"> <tr> <td> </td> </tr> </table>		Amount <table border="1" style="margin-left: 20px;"> <tr> <td> </td> </tr> </table>	
a. \$ 97,606						
b. \$ 10,770						

	c. \$ 24,399 d. \$ 15,500			
Source	a. LCFF b. LCFF c. LCFF d. LCFF	Source		Source
Budget Reference	a. Class. salaries and benefits: OB 2 - - - , 3 - - 2 b. Supplies, OB 4 - - - c. Services: RS 0210. OB 5 - - - d. Fieldtrips: RS 0000, OB 5715	Budget Reference		Budget Reference

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 **11**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Professional development – Travel and conference funding for teaching staff to attend Common Core State Standards and other professional development opportunities in order to gain skills in teaching effectiveness to engage EL, low income, foster youth and reluctant learners.	Professional development – Travel and conference funding for teaching staff to attend Common Core State Standards and other professional development opportunities in order to gain skills in teaching effectiveness to engage EL, low income, foster youth and reluctant learners.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
a. \$ 7,000 b. \$ 18,500	a. \$ 18,500 b. \$ 100	

	c. \$ 100			
Source	a. Educ. Effectiveness b. LCFF c. Supp/conc	Source	a. LCFF b. Supp/conc	Source
Budget Reference	a. Registration fees: OB 5207 b. Travel and conference: OB 5210 c. Travel and conference: OB 5210	Budget Reference	a. Travel and conference: OB 5210 b. Travel and conference: OB 5210	Budget Reference

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 **12**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Instructional materials- The District will purchase Common Core State Standards Curriculum and classroom materials for all students and supplemental CCSS materials and supplies to support English Learner, Foster Youth, and Low Income students. a. Common Core State Standards Curriculum b. Classroom supplies c. EL materials	Instructional materials- The District will purchase Common Core State Standards Curriculum and classroom materials for all students and supplemental CCSS materials and supplies to support English Learner, Foster Youth, and Low Income students. The modified budget reflects the district's expenditure in 2017-2018 for the purchase of ELA materials. a. Common Core State Standards Curriculum b. Classroom supplies c. EL materials	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a. \$ 100,000 b. \$ 77,300 c. \$ 5,000	Amount	a. \$ 30,000 b. \$ 75,359 c. \$ 5,000	Amount	
Source	a. LCFF, Lottery b. LCFF, MAA, lottery c. Supp/Conc	Source	a. LCFF, Lottery b. LCFF, MAA, lottery c. Supp/Conc	Source	
Budget Reference	a. Books: OB 4110; Materials: OB 4310 b. Materials and Supplies: OB 4310, 4312 c. EL Materials: OB 4310	Budget Reference	a. Books: OB 4110; Materials: OB 4310 b. Materials and Supplies: OB 4310, 4312 c. EL Materials: OB 4310	Budget Reference	

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 **13**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District will provide academic and extracurricular opportunities to support multiple opportunities for student success.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 12,780	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Classified coaches: FN 4000, OB 2 ---, 3 -- 2	Budget Reference:	Budget Reference:

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

### Goal 2

All students will learn in a positive environment with safe, well-maintained facilities and welcoming educational settings which foster involvement from parents and community partners.

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

STATE  1    2    3    4    5    6    7    8

COE    9    10

LOCAL \_\_\_\_\_

#### Identified Need

The manner in which LCFF Evaluation Rubric data for suspension rate shows the overall district suspension rate to be in the "high" range. The district is mindful of the fact that the manner in which suspension rates are now calculated has changed. Comparison of data reported in different manners may lead to inaccurate conclusions.

The district plans to update its long-term maintenance plan.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School facilities in good repair	Exemplary status reported November 1, 2016. School maintenance staff makes repairs as they arise during the school year.	School maintenance staff will continue making repairs as they arise during the school year. At least a "good" rating on the Facilities Inspection Tool. Update long-term maintenance plan.	School maintenance staff will continue making repairs as they arise during the school year. At least a "good" rating on the Facilities Inspection Tool.	School maintenance staff will continue making repairs as they arise during the school year. At least a "good" rating on the Facilities Inspection Tool.
2. Parent decision making	Parents have multiple opportunities to participate in decision making at Pacific Union: Back to School nights, District English Language Advisory	Continue to provide parents multiple opportunities to participate in decision making at Pacific Union: Back to School nights, District English Language	Continue to provide parents multiple opportunities to participate in decision making at Pacific Union: Back to School nights, District English Language	Continue to provide parents multiple opportunities to participate in decision making at Pacific Union: Back to School nights, District English Language Advisory



	Committee, School Site Council, School Board, Parent Teacher Organization, Garden and Arboretum committees, library, family nights, sports, arts and music events and as part of their children's classrooms.	Advisory Committee, School Site Council, School Board, Parent Teacher Organization, Garden and Arboretum committees, library, family nights, sports, arts and music events and as part of their children's classrooms. Review type and quantity with stakeholders and revise as appropriate.	Advisory Committee, School Site Council, School Board, Parent Teacher Organization, Garden and Arboretum committees, library, family nights, sports, arts and music events and as part of their children's classrooms. Review type and quantity with stakeholders and revise as appropriate.	Committee, School Site Council, School Board, Parent Teacher Organization, Garden and Arboretum committees, library, family nights, sports, arts and music events and as part of their children's classrooms. Review type and quantity with stakeholders and revise as appropriate.
3. Parental participation in programs for unduplicated pupils (Low Income, ELs, Foster youth)	This is a new metric, no baseline quantitative data is available. Parents have multiple opportunities to participate in these programs at Pacific Union; to include LCAP development meetings, DELAC meetings and SSC meetings.	Pacific Union will administer a parent involvement survey and set a baseline as well as appropriate actions/services with stakeholder input.	Pacific Union will review progress and revise actions/services with stakeholder input, as appropriate.	Pacific Union will review progress and revise actions/services with stakeholder input, as appropriate.
4. Parental participation in programs for Students With Disabilities	Parents of SWD are invited at least annually to their children's IEPs. This year, only one parent did not participate in their student's IEP.	Maintain a three-year average of at least 98% of parents participating in their children's IEPs.	Maintain a three-year average of at least 98% of parents participating in their children's IEPs.	Maintain a three-year average of at least 98% of parents participating in their children's IEPs.
5. School attendance rates	For 2015 – 2016, the attendance rate was: 95.31%	Maintain an attendance rate of at least 90%.	Maintain an attendance rate of at least 90%.	Maintain an attendance rate of at least 90%.
6. Chronic absenteeism rates	For 2015 – 2016, 62 students were chronically absent: 8%	Maintain a rate of chronic absenteeism of less than 10%.	Maintain a rate of chronic absenteeism of less than 10%.	Maintain a rate of chronic absenteeism of less than 10%.
7. Middle school dropout rates	For 2015 – 2016, the middle school dropout rate was 0%.	Maintain the middle school dropout rate of no more than 1 student over a three-year period.	Maintain the middle school dropout rate of no more than 1 student over a three-year period.	Maintain the middle school dropout rate of no more than 1 student over a three-year period.
8. Suspension rates	Suspension rate as of May 1, 2017 for grades K – 3 is: 6; for grades 4 – 6 is 12; and for grades 7 – 8 is 13. The CA School Dashboard information available as of March 2017 shows the 2014 – 2015 data as reported in the 2016 – 2017 LCAP of 3.9%. This latter percentage is indicated in the "Orange" performance category.	Maintain a three-year average of less than 30 individual suspensions. Review dashboard data and adjust metric with stakeholder input, as appropriate.	Maintain a three-year average of less than 30 individual suspensions. Review dashboard data and adjust metric with stakeholder input, as appropriate.	Maintain a three-year average of less than 30 individual suspensions. Review dashboard data and adjust metric with stakeholder input, as appropriate.
9. Expulsion rates	Pacific Union school's expulsion rate as of May 1, 2017 is 0%.	Maintain a three-year average of less than one expulsion. Review	Maintain a three-year average of less than one expulsion. Review	Maintain a three-year average of less than one expulsion. Review

		dashboard data and adjust metric with stakeholder input, as appropriate.	dashboard data and adjust metric with stakeholder input, as appropriate.	dashboard data and adjust metric with stakeholder input, as appropriate.
10. Surveys of safety and school connectedness	<p>For 2016 - 2017 through May 4, 2017, 94 incidents were reported on the playground totaling 24% of overall incidents.</p> <p>From September 1, 2016 - May 4, 2017, there were 150 incidences of physical contact. This is a reduction from 187 incidents of physical contact last year.</p>	Reduce the number of overall incidents on the playground and specific incidents of physical contact by 5%.	Review progress on the 2017 – 2018 goal and adjust metric with stakeholder input, as appropriate.	Review progress on the 2018 – 2019 goal and adjust metric with stakeholder input, as appropriate.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Counselors (1.6 FTE) will provide individual and group counseling and academic support in a multi-tiered system of supports. They will collaborate with administration in the school climate discipline and restorative justice interventions. Services will be primarily directed to unduplicated students as a priority.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p><b>Amount</b></p> <p>a. Included in Goal 1, Action 1 b. \$ 84,460</p>	<p><b>Amount</b></p> <p>_____</p>	<p><b>Amount</b></p> <p>_____</p>
<p><b>Source</b></p> <p>a. LCFF</p>	<p><b>Source</b></p> <p>_____</p>	<p><b>Source</b></p> <p>_____</p>

Budget  
Reference

b. Supp/conc
a. Cert. salaries and benefits: OB 1205, OB 3 -- 1
b. Cert. salaries and benefits: OB 1205, OB 3 -- 1

Budget  
Reference


Budget  
Reference


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 **2**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Energy efficient projects as outlined in the approved Proposition 39 expenditure plan will be implemented.	Energy efficient projects as outlined in the approved Proposition 39 expenditure plan will be completed.	Energy efficient projects as outlined in the approved Proposition 39 expenditure plan will have been completed, ending this action.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 90,418	Amount: \$ 109,154	Amount: \$ 00.00
Source: Prop 39	Source: Prop. 39	Source:
Budget Reference: Facility Improvements, RS 6230	Budget Reference: Facility Improvements, RS 6230	Budget Reference:

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 **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintenance staff will ensure school facilities and grounds are safe and welcoming. a. Staff b. Materials c. Services d. Computer lab replacement	Computer lab replacement completed	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$ 110,074 b. \$ 28,175	Amount	Amount

	c. \$ 254,715 d. \$ 246,662		d. \$ 6,037	
Source	a. LCFF b. LCFF c. LCFF d. LCFF	Source		Source
Budget Reference	a. Class. salaries and benefits: OB 2 - - - , 3 - - 2 b. Maintenance Materials, OB 4 - - - c. Services: OB 5 - - - d. Computer Lab Replacement Service: GL 1110, FN 8500 OB 6200, 2920, 3 - - 2	Budget Reference		Budget Reference

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 **4**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Opportunities for parental involvement and participation will be provided on a weekly basis.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 100	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Materials and Supplies OB 4310	Budget Reference:	Budget Reference:



**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 **5**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Classified supervision, monitors will provide supervision during eating and recess times.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$ 55, 162	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Class. salaries and benefits: OB 29 - -; OB 3 - - 2	Budget Reference:	Budget Reference:

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 398, 834

Percentage to Increase or Improve Services:

10.36 %

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](#)).

Pacific Union School District will spend \$ 477,903 to provide services for low income, foster youth, and English Learner pupils. Pacific Union School's percentage of unduplicated pupils meets the threshold to use LCAP funds schoolwide. Using these funds schoolwide is the most effective use, because these services benefit all students. These services will primarily be directed to unduplicated students and support improving test scores and decreasing suspensions. 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 LEA will also maintain the number of hours of classroom instructional support from paraprofessionals for small group and individualized attention for primarily those unduplicated students in need of additional academic support. A portion of this amount will contribute to the music program enabling students who may not have access, due to low income, to private music lessons to participate in activities that build engagement to the school community. Research supports the notion that sustained, educational experiences in music prepares students to learn, facilitates academic achievement and develops creativity (<http://edchange.org/publications/PDK-Pedagogy-of-Engagement.pdf>). In addition, funds will increase library books, technology integration into the classroom instructional program and Common Core aligned curriculum. The LEA will fund one full-time counselor to support low income, English Learner, and foster youth. The effectiveness of school counselors, including their contribution to the academic and personal success of students, is well documented (<http://www.cde.ca.gov/ls/cg/rh/counseffective.asp>).