

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

**LCAP Year:** 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

## LEA Name

Pacific Union Elementary

## Contact Name and Title

Karla K. Darnall

Superintendent/Principal

## Email and Phone

kdarnall@pacificunionschool.org

707 822-4619

## 2017-20 Plan Summary

### The Story

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 in 2017 - 2018 from California Department of Education Dataquest is 542 with these ethnicity groups: 23.4% Hispanic or Latino; 3.0% American Indian or Alaska Native; 1.1% Asian; 1.1% African American; 57.4% White; and 17.7% Two or More races with .4% not reporting. 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 highly 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 have 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, and Core Curriculum committees, 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 reflects minimal changes from last year. This year’s LCAP continues to focus 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 Learners, low income, and foster youth, with highly qualified staff, common core curriculum, a broad course of study and tiered supports to prepare them to ultimately 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. This year, Pacific Union School is participating in the California Scale-Up MTSS Statewide (SUMS) Initiative to further develop our Multi-tiered System of Supports.

## Review of Performance

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

## Greatest Progress

The district continues to make significant progress in engaging the families of English Learner students. The District English Language Advisory Committee (DELAC) is more involved than at any other time in recent years. DELAC hosted community partners (Family Resource Centers, Summer Enrichment programs, the Tooth Project, for example), learned more about literacy at Pacific Union, and hosted school wide events. The district continues to translate more documents into Spanish.

The district is also proud of the ongoing progress in the area of school climate. Expectation stations, identifying appropriate behavior in all school locations, continue to support positive behavior. Golden ticket assemblies were started and students who exhibit exemplary safe, responsible, respectful actions are acknowledged during these monthly assemblies. Each morning, several students are commended for various behavior, academic or other achievements during school wide Mindfulness lead by our school counselor. The district also began a process to implement multiple tiered systems of supports with grant funding.

The LCFF Evaluation Rubric data from the California Assessment of Student Performance and Progress (CAASPP) shows that all students, including all subgroups, improved significantly in the area of mathematics. Improvement was also shown by all students, including all but one subgroup, in the area of English Language Arts.

The district is very proud of our Arts integration across the curriculum. 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 also features an Arts month in May focusing on visual and performing arts.

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 indicates that all students and the hispanic subgroup, although having improved scores, "maintained" (orange) the same status from last year in the area of English Language Arts. All other subgroups, whose scores also increased, changed status to "low" (yellow) with the improved scores. English Learner was in the "very low" (red) range. The district also realizes that the transition from the California English Language Development Test (CELDT) to the English Language Proficiency Assessment for California (ELPAC) will affect this data.

The district continues to provide and EL teacher and paraprofessional as well as professional development to all staff. This is partially accomplished through the MTSS team supports and parental involvement opportunities through DELAC.

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

The LCFF Evaluation Rubric data shows that although significant progress was made in the area of mathematics, all subgroups received a "low" status designation. Likewise, Pacific Union made progress in English Language Arts, with subgroups receiving a "low" status designation. English Learner progress indicator is "very low."

The district maintained the special services support staff, including the special day class. The district also made significant progress during this first year of implementation of the Fountes and Pinnell Classroom in grades K - 2. Implementation continued with the Leveled Literacy Intervention program in grades K - 3 and in the resource program. The 1.0 FTE reading specialist is also being maintained. The English Learner teacher's and paraprofessional's time was maintained.

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

## Increased or Improved Services

Pacific Union will provide 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. In the 2018 - 2019, a behaviorist will be added as support.

## 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	\$5,717,837
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,925,673

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: central administrative staff, legal fees, audit fees, day care, information network services, contract services, maintenance agreements, insurance, board expenditures, special education excess costs from county office, and special education excess costs

from other districts. The general fund budget items not included in the LCAP total \$792,164.

**DESCRIPTION**

**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$4,730,806

# Annual Update

**LCAP Year Reviewed:** 2017-18

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

## Goal 1

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

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

**Actual**

Metric: 1. Teachers appropriately assigned, fully credentialed in subject areas taught.

Baseline: All teachers were appropriately assigned, fully credentialed in 2016-2017.

17/18: All teachers will be appropriately assigned, fully credentialed.

All teachers are highly qualified, appropriately assigned and fully credentialed.

Metric: 2. Every student has sufficient state standards-aligned instructional materials

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

17/18: All students will have access to sufficient instructional materials.

All students have access to sufficient instructional materials.

## Expected

Metric: 3. Implementation of state academic and performance standards

Baseline: 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.

17/18: 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.

## Actual

Teachers in grades K - 2 implemented the Fountes and Pinnell classroom curriculum. Teachers in grade 3, the reading specialist, and resource teachers implemented the Fountes and Pinnell Leveled Literacy Intervention (LLI). After a review of the third grade classroom materials, third grade will implement Fountes and Pinnell classroom curriculum next fall. Teachers in fourth and fifth grades will begin implementing LLI in the fall of 2018. Grades four through six reviewed their literacy programs and implemented a few benchmark assessments.

Staff continued implementing CCSS math curriculum and reviewed the Next Generation Science standards, and a committee to review the History and Social Science framework and review state-adopted texts was formed.



## Expected

Metric: 4. Access to state standards and ELD standards aligned to ELA for ELs.

Baseline: All EL students have access to state standards and ELD standards aligned to ELA.

17/18: All EL students will have access to state standards and ELD standards aligned to ELA.

Metric: 5. Statewide assessments, CAASPP

Baseline: 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.

17/18: Reduce the average negative distance from Level 3 for all students in math by 3 points and in ELA by 2 points.

## Actual

All EL students have access to state standards and ELD standards aligned to ELA.

Pacific Union Students overall scored in the "Green" performance category in mathematics and in the "Orange" performance category in English Language Arts (ELA). The average distance from Level 3 for all students was - 15.5 points in math and -12.0 points for ELA. Pacific Union made significant gains in math, reducing the average negative distance from Level 3 for all students by 13.7 points. The average negative distance from Level 3 for all students was reduced by 2.4 points in ELA.

## Expected

Metric: 6. Percentage of ELs making progress toward English proficiency on CELDT or ELPAC

Baseline: 2015 – 2016 CELDT Reporting, CDE, Pacific Union: 20% of EL students score Advanced and Early Advanced (proficient), 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.

17/18: We will administer the first operation summative assessment using the English Language Proficiency Assessment for 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.

Metric: 7. EL reclassification rate

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

17/18: Maintain a three-year average of students redesignated Fluent English Proficient between 8% and 11%.

## Actual

Pacific Union administered the first operation summative assessment using the English Language Proficiency Assessment for California (ELPAC) to measure students’ progress in learning English and to identify the students’ English Language Proficiency (ELP) level in 2018. As scores were not available during the writing of this year’s LCAP, calculations for ELs making progress toward English proficiency could not be made. The district understand the affect this will have on Dashboard data next year. The district will make that calculation as soon as data is available and continues to use other means of assessment to monitor student progress and provides multiple supports to ELs.

During the 2017 - 2018 school year, Pacific Union served 62 EL students and 22 students who had been reclassified in previous years. Reclassification dates for the current school year have changed as a result of the implementation timelines of the new ELPAC. As a result, there is no comparative reclassification data as noted in Outcome #6 above.

**Expected**

Metric: 8. A broad course of study

Baseline: 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.

17/18: 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.

**Actual**



## Expected

Metric: 9. Programs and services for unduplicated pupils (Low Income, ELs, Foster youth)

Baseline: 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.

17/18: 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.

## Actual

Pacific Union provided 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.

## Expected

Metric: 10. Programs and services for Students With Disabilities

Baseline: 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 with Disabilities are provided either on the district's school site or through contracts with other schools and/or the County Office of Education.

17/18: 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.

## Actual

Pacific Union provided 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 Pacific Union School site or through contracts with other schools and/or the County Office of Education. The district also provides a special day class for students with the primary disability of autism.

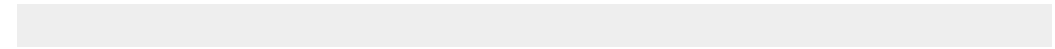
**Expected**

Metric: 11. Other measures of pupil success in subject areas

Baseline: 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.

17/18: 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.

**Actual**



**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**

<b>Planned Actions/Services</b>	<b>Actual Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Expenditures</b>
---------------------------------	--------------------------------	------------------------------	--------------------------------------

Highly qualified certificated staff and substitutes will provide a high quality, standards based education.

Pacific Union has 23 classroom teachers, one special day class teacher, and a half-time physical education teacher. All are highly qualified.

Amount  
a. \$ 2,544,291

Source  
a. LCFF, lottery, Title I, Title II, REAP, Spec. Ed., Ed. Effec.

Budget Reference  
a. Cert. salaries and benefits:  
OB 1- - -, 3- -1

Amount  
a. \$ 3,348,123

Source  
a. LCFF, lottery, Title I, Title II, REAP, Spec. Ed., Ed. Effec.

Budget Reference  
a. Cert. salaries and benefits:  
OB 1- - -, 3- -1 (not including  
supp/conc funded positions listed  
elsewhere)

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

Pacific Union has these special education certificated staff: resource specialists (2.65 FTE), school psychologist (.4 FTE), speech language pathologist (.6 FTE). Actual expenditures were higher than budgeted expenditures due to the impact of the collective bargaining agreement and an entry error in the budgeted expenditure amount.

Amount  
\$ 357,600

Source  
Spec. Educ.

Budget Reference  
Cert. salaries and benefits: OB 1  
- - -, 3 - - 1

Amount  
Included in Goal 1, Action 1  
(\$381,465)

Source  
Spec. Educ.

Budget Reference  
Cert. salaries and benefits: OB 1  
- - -, 3 - - 1, RS 3310, 6500

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



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

An English Learner teacher (.8 FTE) and paraprofessional (.45 FTE) provided instructional support to English Learners in developing proficiency in English language and literacy as they engage in learning academic content based on new CCSS and administered the new English Language Proficiency Assessments for California.

Amount

- a. \$ 71,844
- b. \$ 17,062

Source

- a. Supp/conc
- b. Supp/conc

Budget Reference

- a. Cert. salaries and benefits:  
GL 1502, OB 1 - - - , 3 - - 1
- b. Class. salaries and benefits:  
GL 1502, OB 2 - - - , 3 - - 2

Amount

- a. \$ 72,412
- b. \$ 17,231

Source

- a. Supp/conc
- b. Supp/conc

Budget Reference

- a. Cert. salaries and benefits:  
GL 1502, OB 1 - - - , 3 - - 1
- b. Class. salaries and benefits:  
GL 1502, OB 2 - - - , 3 - - 2

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

The Library/Technology Aide (.875 FTE) provides library and educational technology assistance to students focusing on English Learner, Foster Youth, and Low Income students. She also organized school wide events to promote reading (eg. Read-a-Thon, book fairs) and provided free books to students. Actual expenditures were less than budgeted expenditures due to a staffing change in personnel.

Amount  
 a. \$ 22,035  
 b. \$ 14,326

Source  
 a. LCFF  
 b. Supp/Conc

Budget Reference  
 a. Class. salaries and benefits:  
 FN 2420, OB 2 - - - , 3 - - 2  
 b. Class. salaries and benefits:  
 FN 2420, OB 2 - - - , 3 - - 2

Amount  
 a. \$ 16,046  
 b. \$ 16,046

Source  
 a. LCFF  
 b. Supp/Conc

Budget Reference  
 a. Class. salaries and benefits:  
 FN 2420, OB 2 - - - , 3 - - 2  
 b. Class. salaries and benefits:  
 FN 2420, OB 2 - - - , 3 - - 2

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

- a. Staff
- b. Staff
- c. Equipment repairs

The full time music teacher conducted classroom music schoolwide as well as chorus, band, and orchestra. Special attention was given to supporting English Learner, Foster Youth, and Low Income students. He organized performances on and off campus and supported classroom teachers with projects, such as plays.

- Amount
- a. Included in Goal 1, Action 1
  - b. \$ 53, 246
  - c. \$ 1,500

- Source
- a. LCFF
  - b. Supp/Conc
  - c. LCFF

- Budget Reference
- a. Cert. salaries and benefits: OB 1 - - -, 3 - - 1
  - b. Cert. salaries and benefits: OB 1 - - -, 3 - - 1
  - c. Equipment repairs: GL 1228, 5800

- Amount
- a. Included in Goal 1, Action 1 (\$54,308)
  - b. \$ 55,809
  - c. \$ 1,500

- Source
- a. LCFF
  - b. Supp/Conc
  - c. LCFF

- Budget Reference
- a. Cert. salaries and benefits: OB 1 - - -, 3 - - 1, GL 1228
  - b. Cert. salaries and benefits: OB 1 - - -, 3 - - 1, GL 1228
  - c. Equipment repairs: GL 1228, 5800

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Gifted and Talented Education teacher will administer district approved assessments and provide qualifying students with extended learning opportunities.

The Gifted and Talented Education (GATE) teacher (.2 FTE) administered district approved assessments and facilitated GATE students' participation in numerous activities, such as the Humboldt State University GATE Academy, After School Visiting Professionals, Family Maker night, and a Science, Technology, Engineering, Art and Math elective.

Amount  
\$ Included in Goal 1, Action 1

Source  
LCFF

Budget Reference  
Cert. salaries and benefits:  
GL 1140, OB 1 - - -, 3 - - 1

Amount  
\$ Included in Goal 1, Action 1  
(\$12,626)

Source  
LCFF

Budget Reference  
Cert. salaries and benefits:  
GL 1140, OB 1 - - -, 3 - - 1

## Action 7

### Planned Actions/Services

Reading Specialist will administer district approved reading assessments and provide targeted reading intervention primarily directed to unduplicated students.

### Actual Actions/Services

The full time Reading Specialist administered district approved reading assessments and provided targeted reading intervention primarily direct to unduplicated students. She also supported the implementation of the Fountes and Pinnell reading program.

### Budgeted Expenditures

Amount  
\$ 103, 662

Source  
Supp/conc

Budget Reference  
Cert. salaries and benefits:  
GL 1540, OB 1105, 3 - - 1

### Estimated Actual Expenditures

Amount  
\$ 110,117

Source  
Supp/conc

Budget Reference  
Cert. salaries and benefits:  
GL 1540, OB 1105, 3 - - 1, RS  
0001

## Action 8

### Planned Actions/Services

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.

### Actual Actions/Services

Classroom paraprofessionals provided academic support to struggling students offering more individual or small group attention to English Learner, Foster Youth, and Low Income students. Paraprofessionals also worked with unduplicated students as part of a Multi-Tiered System of Supports. Supplemental/Concentration expenditures decreased due personnel changes. Title I expenditures increased due to an increase in hours of each employee.

### Budgeted Expenditures

Amount  
 a. \$ 94,588  
 b. \$ 43,936  
 c. \$ 83,215  
 d. \$ 2,195

Source  
 a. Supp/concb. Title I  
 c. Spec. Ed.  
 d. LCFF

Budget Reference  
 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

### Estimated Actual Expenditures

Amount  
 a. \$ 84,629  
 b. \$ 54,720  
 c. \$ 82,921  
 d. \$ 2,504

Source  
 a. Supp/conc.  
 b. Title I  
 c. Spec. Ed.  
 d. LCFF

Budget Reference  
 a. Class. salaries and benefits: GL 1540, OB 2100 , 3 - - 2, RS 0001  
 b. Class. salaries and benefits: OB 2100, 3 - - 2, RS 3010  
 c. Class. salaries and benefits: OB 2103 , 3 - - 2, RS 6500  
 d. Class. salaries and benefits: OB 2120, 3 - - 2, RS 0000

## Action 9

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

**Planned Actions/Services**

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.

- Network administrator
- Materials
- Computers
- Software

**Actual Actions/Services**

Expenditures increased for computers, Chromebooks, and other technology because more funding was allocated to meet the needs of the students and staff. E-rate funding was also received for technology infrastructure improvements. The District replaced 5 projectors (two with TV's, three with new projectors) and two Document Cameras with newer ones. The District purchased 11 laptops to replace older laptops for teachers and two sets of 30, total of 60, Chromebooks for student use, and two carts to house and charge them.

**Budgeted Expenditures**

Amount

- \$ 18,615
- \$ 36,208
- \$ 15,000
- \$ 26,800
- \$ 7,000
- \$ 6,200

Source

- Supp/Conc
- LCFF
- Supp/Conc
- LCFF
- LCFF
- LCFF

Budget Reference

- Class. salaries and benefits:  
OB 2 - - - , 3 - - 2
- a1. Class. salaries and benefits:  
OB 2 - - - , 3 - - 2
- Materials: OB 4310, 4453;  
GL  
1570, OB 4310
- b1. Materials: OB 4310, 4453;  
GL 1570, OB 4310

**Estimated Actual Expenditures**

Amount

- \$ 19,105
- \$ 35,480
- \$ 15,000
- \$ 53,298
- \$ 19,800
- \$ 14,768

Source

- Supp/Conc
- LCFF
- Supp/Conc
- LCFF
- LCFF
- LCFF

Budget Reference

- Class. salaries and benefits:  
OB 2 - - - , 3 - - 2, RS 0001
- a1. Class. salaries and benefits:  
OB 2 - - - , 3 - - 2, RS 0000
- Materials: OB 4310, 4453; GL  
1570, OB 4310, RS 0001
- Materials: OB 4310, 4453;  
GL 1133, OB 4310, RS 0228
- Computers: OB 4445, RS 0228
- Software: OB 4341, 4450,

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

c. Computers: OB 4445  
d. Software: OB 4341, 4450,  
5800,  
5884

5800,  
5884, RS 0228

**Action 10**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Transportation will be provided to support students in getting to and from school and on school fieldtrips.

- a. Staff
- b. Supplies
- c. Services
- d. Fieldtrips

Transportation staff (1.5 FTE) provided transportation for students to and from school. Annually, each class may take up to four bus trips grades, TK – 6 and four total grades 7 and 8 and up to six walking trips grades TK – 6 and six total grades 7 and 8. Additional fieldtrips include trips such as: I've been Admitted to College (7th grade to College of the Redwoods and 8th grade to Humboldt State University), first grade swimming, and fifth grade Wolf Creek Outdoor Education. In 2016 – 2017, 98 total bus fieldtrips and 39 total walking fieldtrips were taken. Personnel expenditures decreased as some of the bus drivers' time was used for maintenance/custodial duties.

- Amount
- a. \$ 97,606
  - b. \$ 10,770
  - c. \$ 24,399
  - d. \$ 15,500

- Source
- a. LCFF
  - b. LCFF
  - c. LCFF
  - d. LCFF

- 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

- Amount
- a. \$ 86,761
  - b. \$ 10,770
  - c. \$ 24,399
  - d. \$ 15,500

- Source
- a. LCFF
  - b. LCFF
  - c. LCFF
  - d. LCFF

- Budget Reference
- a. Class. salaries and benefits: OB 2 - - - , 3 - - 2, RS 0210
  - b. Supplies, OB 4 - - - , RS 0210
  - c. Services: RS 0210, OB 5 - - -
  - d. Fieldtrips: RS 0000, OB 5715

**Action 11**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



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.

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) and grade specific workshops such as Kindergarten conference. Humboldt County Office of Education personnel also provided various professional development workshops to certificated and classified staff. Classified staff also participated in monthly professional development opportunities at Pacific Union.

Amount

- a. \$ 7,000
- b. \$ 18,500
- c. \$ 100

Source

- a. Educ. Effectiveness
- b. LCFF
- c. Supp/conc

Budget Reference

- a. Registration fees: OB 5207
- b. Travel and conference: OB 5210
- c. Travel and conference: OB 5210

Amount

- a. \$ 9,364
- b. \$ 15,880
- c. \$ 108

Source

- a. Educ. Effectiveness
- b. LCFF
- c. Supp/conc

Budget Reference

- a. Registration fees: OB 5207, RS 6264
- b. Travel and conference: OB 5210, RS 0000
- c. Travel and conference: OB 5210, RS 0001

**Action 12**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

The District purchased Fountes and Pinnell classroom materials for grades TK - K, Leveled Literacy Intervention materials, Toolkits for grades K - 6, and leveled reading books for the District teacher bookroom. We purchased EL consumables for each student in the EL program from National Geographic/Cengage.

Amount

- a. \$ 100,000
- b. \$ 77,300
- c. \$ 5,000

Source

- a. LCFF, Lottery
- b. LCFF, MAA, lottery
- c. Supp/Conc

Budget Reference

- a. Books: OB 4110; Materials: OB 4310
- b. Materials and Supplies: OB 4310, 4312
- c. EL Materials: OB 4310

Amount

- a. \$ 84,628
- b. \$ 75,773
- c. \$ 4,992

Source

- a. LCFF, Lottery
- b. LCFF, MAA, lottery
- c. Supp/Conc

Budget Reference

- a. Books: OB 4110; Materials: OB 4310, RS 0212, 6300
- b. Materials and Supplies: OB 4310, 4312, RS 1100, 0000
- c. EL Materials: OB 4310, RS 0001

**Action 13**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

District will provide academic and extracurricular opportunities to support multiple opportunities for student success.

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. Expenditures increased due to increases in the stipend amounts.

Amount  
\$ 12,780

Source  
LCFF

Budget Reference  
Classified coaches: FN 4000,  
OB 2 - - -, 3 - - 2

Amount  
a. \$ 8,201  
b. Included in Goal 1, Action 1 (\$7,391)  
Source  
a. LCFF  
b. LCFF  
Budget Reference  
a. Classified coaches: FN 4000, OB 2 - - -, 3 - - 2  
b. Certificated coaches FN 4000 OB 1 - - -, 3 - - 1

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

## 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. Additionally, the District provided academic and extracurricular opportunities to support multiple opportunities for student success for all students.

EL students benefited from the combination of the EL teacher and CCSS ELD materials. EL, unduplicated and special education students especially benefited from special services staff interventions and supports (counseling services, resource specialist, speech therapist, and reading specialist) and the variety of academic and extracurricular opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Actual expenditures were higher than budgeted expenditures due to the impact of the collective bargaining agreement and an entry error in the budgeted expenditure amount.

Action 4 - Actual expenditures were less than budgeted expenditures due to a change in personnel.

Action 9 - Expenditures increased for computers, chromebooks, and other technology, because more funding was allocated to meet the needs of the students and staff. E-rate funding was also received for technology infrastructure improvements.

Action 13 - Expenditures increased due to increases in the stipend amounts.

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.

Pacific Union will use the Healthy Kids survey data every other year and revised the school survey to collect specific data more relevant to our local metrics and goals. The results of these surveys informed conversations around support services, programs, and academic and extracurricular activities to maintain or change. The district will add a behaviorist next year to support primarily unduplicated students (Goal 2, Action 6). The district will also offer summer care for Pacific Union students based on Stakeholder input. (See Plan Summary, general fund budgeted items not included in the LCAP).

The district expanded implementation of Fountes and Pinnell Level Literacy Intervention and implemented the Fountes and Pinnell classroom in grades TK - 2. Staff continued implementing Common Core State Standards (CCSS) math curriculum and researched to support the Next Generation Science and Social Studies standards.

## 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 Priorities:** 1, 3, 5, 6

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

Metric: 1. School facilities in good repair

Baseline: Exemplary status reported November 1, 2016. School maintenance staff makes repairs as they arise during the school year.

17/18: 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.

### Actual

Pacific Union's head of maintenance reported an over "good" rating on the Facilities Inspection Tool on October 9, 2017. The maintenance staff made repairs as they arose during the school year and to the long-term maintenance plan.

## Expected

Metric: 2. Parent decision making

Baseline: Parents have 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.

17/18: 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. Review type and quantity with stakeholders and revise as appropriate.

## Actual

Parents provided input and participated in decision-making at Pacific Union in multiple settings: Back to School nights, District English Language Advisory Committee, School Site Council, School Board, Parent Teacher Organization, Garden and Arboretum committees, library activities, family nights, sporting events, arts and music events and as part of their children's classrooms. One hundred eighty four (184) families representing 281 students (just over 50% of students) participated in the updated parent survey.

## Expected

Metric: 3. Parental participation in programs for unduplicated pupils (Low Income, ELs, Foster youth)

Baseline: 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.

17/18: Pacific Union will administer a parent involvement survey and set a baseline as well as appropriate actions/services with stakeholder input.

Metric: 4. Parental participation in programs for Students With Disabilities

Baseline: 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.

17/18: Maintain a three-year average of at least 98% of parents participating in their children's IEPs.

## Actual

District programs are implemented school wide and benefit all students, including unduplicated pupils, so measuring participation in programs specific to unduplicated pupils can not be measured. The district will revise this metric in the future, and can report that parents of unduplicated pupils participated in all aspects of the school, such as: DELAC, music program, volunteer in classroom and field trips, on School Site Council, Parent Teacher Organization, extracurricular and co-curricular activities, to name a few.

Parents of SWD were invited at least annually to their children's IEPs. This year, at least one parent or guardian in each family participated in their children's IEPs.



## Expected

Metric: 5. School attendance rates

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

17/18: Maintain an attendance rate of at least 90%.

Metric: 6. Chronic absenteeism rates

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

17/18: Maintain a rate of chronic absenteeism of less than 10%.

Metric: 7. Middle school dropout rates

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

17/18: Maintain the middle school dropout rate of no more than 1 student over a three-year period.

## Actual

Pacific Union's attendance rate was 95.55% (2017 - 2018 P2 Average). This is particularly good considering the severe flu season this year.

Pacific Union met the goal to maintain a chronic absenteeism rate of less than 10%. Chronic absenteeism rates for 2016 - 2017 from California Department of Education Dataquest are:

Pacific Union School: 8.7%  
Humboldt County: 15.2%  
Statewide: 10.8%

Pacific Union met the goal to maintain the middle school dropout rate of no more than 1 student over a three-year period.

Middle school dropout rates for 2016 - 2017 from California Department of Education Dataquest are:

Pacific Union School: 0.0%  
Humboldt County: 1.6%  
Statewide: 2.4%

## Expected

Metric: 8. Suspension rates

Baseline: 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.

17/18: Maintain a three-year average of less than 30 individual suspensions. Review dashboard data and adjust metric with stakeholder input, as appropriate.

Metric: 9. Expulsion rates

Baseline: Pacific Union school’s expulsion rate as of May 1, 2017 is 0%.

17/18: Maintain a three-year average of less than one expulsion. Review dashboard data and adjust metric with stakeholder input, as appropriate.

## Actual

The California School Dashboard shows the 2016 – 2017 suspension rate for all Pacific Union students at 2.3%, which is indicated in the “Green” performance category. This is a decline in suspensions from the previously reported 3.9%, “Orange” performance category.

As of May 1, the number of students suspended in 2015 - 2016 was 32 and in 2016 - 2017 was 13, well under the goal of a three-year average of less than 30 individual suspensions.

Pacific Union met the goal of maintaining a three-year average of less than one expulsion.

Pacific Union school's expulsion rate as of May 1, 2018 is 0%.

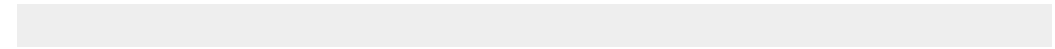
**Expected**

Metric: 10. Surveys of safety and school connectedness

Baseline: For 2016 - 2017 through May 4, 2017, 94 incidents were reported on the playground totaling 24% of overall incidents. 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.

17/18: Reduce the number of overall incidents on the playground and specific incidents of physical contact by 5%.

**Actual**



**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**

<b>Planned Actions/Services</b>	<b>Actual Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Expenditures</b>
---------------------------------	--------------------------------	------------------------------	--------------------------------------

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.

Two counselors (1.6 FTE) provided support for families and students with a focus on unduplicated students, including students with disabilities. Counselors provided 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. Staffing expenditures were higher than budgeted due to the collective bargaining agreement.

Amount  
 a. Included in Goal 1, Action 1  
 b. \$ 84,460

Source  
 a. LCFF  
 b. Supp/conc

Budget Reference  
 a. Cert. salaries and benefits:  
 OB 1205, OB 3 - - 1  
 b. Cert. salaries and benefits:  
 OB 1205, OB 3 - - 1

Amount  
 a. Included in Goal 1, Action 1  
 (\$55,125)  
 b. \$ 94,578

Source  
 a. LCFF  
 b. Supp/conc

Budget Reference  
 a. Cert. salaries and benefits:  
 OB 1205, OB 3 - - 1, RS 0000  
 b. Cert. salaries and benefits:  
 OB 1205, OB 3 - - 1, RS 0001

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Energy efficient projects as outlined in the approved Proposition 39 expenditure plan will be implemented.

The District continued to upgrade indoor lighting to energy-efficient lighting. The cafeteria refrigerator was replaced with a new energy-efficient cooler. One heater was also replaced with a new energy-efficient heating system with a WiFi thermostat. Expenditures were higher than budgeted, because the heater replacement was more than anticipated and more lights were able to be replaced.

Amount  
\$ 90,418

Source  
Prop 39

Budget Reference  
Facility Improvements, RS 6230

Amount  
\$ 101,120

Source  
Prop 39

Budget Reference  
Facility Improvements, RS 6230

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintenance staff will ensure school facilities and grounds are safe and welcoming.

- a. Staff
- b. Materials
- c. Services
- d. Computer lab replacement

Maintenance staff (1.5 FTE) made repairs or entered into contracts with outside service providers, if needed, so work was completed promptly. The facility is checked and cleaned daily. Staff also performs playground, field and yard maintenance. The District plans to demolish the computer lab portable during the summer of 2018. Maintenance salaries and benefits were higher than budgeted due to the collective bargaining agreement and an increase in maintenance hours. Material expenditures were higher as more projects have been able to be completed. Computer lab replacement expenditures were lower as the district decided not to replace the computer lab. As a result of stakeholder input, a fence will be installed at the front of the school to provide increased security.

Amount  
 a. \$ 110,074  
 b. \$ 28,175  
 c. \$ 254,715  
 d. \$ 246,662

Source  
 a. LCFF  
 b. LCFF  
 c. LCFF  
 d. LCFF

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

Amount  
 a. \$ 139,703  
 b. \$ 38,175  
 c. \$ 261,544  
 d. \$ 9,250  
 e. \$ 35,000

Source  
 a. LCFF  
 b. LCFF  
 c. LCFF  
 d. LCFF  
 e. LCFF

Budget Reference  
 a. Class. salaries and benefits:  
 OB 2 - - - , 3 - - 2, RS 0000  
 b. Maintenance Materials, OB 4 - -  
 -, RS 0000  
 c. Services: OB 5 - - -, RS 0000  
 d. Computer Lab Replacement  
 Service:  
 GL 1110, FN 8500  
 OB 6200, 2920, 3 - - 2, RS 0000  
 e. Fence: FN 8500, OB 6170

## Action 4

**Planned Actions/Services**

Opportunities for parental involvement and participation will be provided on a weekly basis.

**Actual Actions/Services**

Parent volunteers are on campus daily. They enjoy volunteering with our Parent Teacher Organization (PTO), serve on the School Site Council (SSC), and District English Learner Advisory Committee (DELAC). Other volunteer opportunities include the garden, arboretum, classrooms, the library, special programs, field trips, school events, Family Maker Night, sporting events, fundraisers, Arts Month activities, and special projects.

**Budgeted Expenditures**

Amount  
\$ 100

Source  
LCFF

Budget Reference  
Materials and Supplies  
OB 4310

**Estimated Actual Expenditures**

Amount  
\$ 100

Source  
LCFF

Budget Reference  
Materials and Supplies  
OB 4310

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Classified supervision, monitors will provide supervision during eating and recess times.

Classified personnel monitored breakfast and lunch times and during recesses.

Amount  
\$ 55, 162

Source  
LCFF

Budget Reference  
Class. salaries and benefits:  
OB 29 - - ; OB 3 - - 2

Amount  
\$ 56,676

Source  
LCFF

Budget Reference  
Class. salaries and benefits:  
OB 29 - - ; OB 3 - - 2, RS 0000



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

## 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 computer lab, which won't be replaced. Instead, that portable building will be demolished and the technology distributed throughout the classrooms.

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

These actions services were successful overall. The district did note a slight increase in the total number of behavior referrals (4%) as of May 1. Over 50% of behavior referrals involved students in grades transitional kindergarten and first. The district maintained an excellent attendance rate and maintains a chronic absentee rate of less than the state average of 10.8%.

Lighting was upgraded and one HVACs was replaced. The kitchen refrigerator was replaced and a security fence will be installed. The district decided not to replace the computer lab; it will be removed instead.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Staffing expenditures were higher than budgeted due to the collective bargaining agreement.

Action 2 - Expenditures were higher than budgeted, because the heater replacement was more than anticipated and more lights were able to be replaced.

Action 3 - Maintenance salaries and benefits were higher than budgeted due to the collective bargaining agreement and an increase in maintenance hours. Material expenditures were higher as more projects have been able to be completed. Computer lab replacement expenditures were lower as the district decided not to replace the computer lab.

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

The district will add the services of a Board Certified Behavior Analyst (BCBA) who will provide individual and group support in a multi-tiered system of supports to address student behaviors. The BCBA will also collaborate with administration, staff and families and provide assessment, behavior support plans and goals as needed. A multi-tiered system of support (MTSS) team will also provide consultation to individual staff and make recommendations to administration about service delivery (Goal 2, Action 6).

---

# Stakeholder Engagement

**LCAP Year:** 2018-19

## Involvement Process for LCAP and Annual Update

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

The Superintendent and/or the Associate Principal met with various stakeholder groups during the school year, including but not limited to, staff, Site Council, Parent-Teacher Organization, student council and District English Language Advisory Committee. The California Dashboard, LCFF Evaluation data, and services/actions to support the goals were discussed. The district also sought input through a parent survey, staff surveys and the Healthy Kids Survey.

The LCAP was placed on the school board agenda on February 8, March 8, April 12, May 10, June 7 (public hearing), and June 12 (adoption), 2017. During these meetings, the community, staff, and board were given opportunities to provide input.

## 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 includes minimal changes as stakeholders are pleased with the actions and services in place.

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 are supportive of the district adding a behaviorist to the staff.

Survey respondents reported that they felt like Pacific Union (PU) has a welcoming and strong family environment where parents are encouraged to be

involved. Several specific programs were highlighted repeatedly as strengths for the school with parents mentioning how grateful they are that PU has kept a fine arts program when many schools are cutting these opportunities. These programs were specifically mentioned: Music, the garden, the library, sports, and daily mindfulness. Stakeholders also appreciate the Arts and arts months, kindness week and the motivated, active Parent-Teacher Organization. The district was also commended for hosting events outside school hours so they attend. The district will continue supporting all of these programs as well as offering events and activities after school. This year, for example, the school hosted a Family Maker Night.

Interest in activities and sports for students under grade 5, expanded Gifted and Talented Education (GATE) offerings, Spanish classes, summer programs, dedicated art and Physical Education teachers for younger grades, and summer activities was expressed. This year, the school hosted Spanish classes for students whose first language is Spanish and will offer summer care.

Stakeholders overwhelmingly reported that they feel teachers and staff care deeply for students and their families and that teachers go above and beyond to ensure that the school is a great place for their children.

Stakeholder reported that Pacific Union has a welcoming and strong family environment where parents are encouraged to be involved. They appreciate the way their children are cared for by teachers, lunch room staff, office, yard duty, and administrative staff.

Campus safety procedures and security were frequently mentioned topics paralleling the national conversations about the shootings and violence in schools. Several respondents feel that the campus is currently too open to adequately ensure student safety from intruders. The district will install a fence securing one open area at the front of the school so there is only one entrance leading to the main office.

In order to support all students and, specifically EL students in math, the district will provide professional development throughout the 2018 – 2019 school year. The district is implementing the Fountes and Pinnell Classroom in grades TK - 3. The Leveled Literacy Intervention program will be expanded to grades 3 - 5 next year continuing to greatly supporting the Students with Disabilities in the area of ELA. The district will continue English Learner services and supports.

---

## Goals, Actions, & Services

### Strategic Planning Details and Accountability

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

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

Modified

## Goal 1

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

**Local Priorities:**

### Identified Need:

The results of the CAASPP testing were reported on the CA School Dashboard and include LCFF Evaluation Rubrics. Pacific Union Students overall scored in the "Green" performance category in mathematics and in the "Orange" performance category in English Language Arts. The average distance from Level 3 for all students was -15.5 points in math and -12.0 points for ELA.

The LCFF Evaluation Rubric data shows that all students, including all subgroups, improved significantly in the area of mathematics. Improvement was also shown by all students, including all but one subgroup, in the area of English Language Arts. The LCFF Evaluation Rubric data shows that although significant progress was made in the area of mathematics, all subgroups received a "low" status designation. Likewise, Pacific Union made progress

in English Language Arts, with subgroups receiving a "low" status designation.

English Learner progress indicator is "very low." 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 performed lower in English Language Arts and math than the overall performance for all students. The District began implementing the Leveled Literacy Intervention program and maintains a team of special educators to meet these needs. The district maintained the special services support staff, including the special day class. The district also made significant progress during this first year of implementation of the Fountes and Pinnell Classroom in grades K - 2. Implementation continued with the Leveled Literacy Intervention program in grades K - 3 and in the resource program. The 1.0 FTE reading specialist is also being maintained. The English Learner teacher's and paraprofessional's time was maintained.

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

### **Expected Annual Measureable Outcomes**

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
---------------------------	-----------------	----------------	----------------	----------------

SBAC ELA  
SBAC Math  
Graduation Rate  
A-G Completion  
Dropout Rate  
AP Offerings  
AP Enrollment  
CTE Pathway  
Enrollment  
PFT 7th Grade  
(Healthy Zone)  
PFT 9th Grade  
(Healthy Zone)

SBAC ELA - 51% at meet  
or exceed standards  
SBAC Math - 16% at  
meet or exceed  
standards  
Graduation Rate - 75.1%  
A-G Completion Rate -  
14.5%  
Dropout Rate - 9.2%  
AP Offerings - 3  
AP Enrollment - Less  
than 1%  
CTE Pathway Enrollment  
- 3%  
PFT 7th Grade - 19%  
PFT 9th Grade - 21.4%

SBAC ELA - 53% at meet  
or exceed standards e  
SBAC Math - 18% at meet  
or exceed standards  
Graduation Rate - 75.3%  
A-G Completion Rate -  
15%  
Dropout Rate - 9.0%  
AP Offerings - 5  
AP Enrollment - 1% or  
greater  
CTE Pathway Enrollment  
- 3.5%  
PFT 7th Grade - 20%  
PFT 9th Grade - 22%

SBAC ELA - 55% at meet  
or exceed standards  
SBAC Math - 20% at meet  
or exceed standards  
Graduation Rate - 75.5%  
A-G Completion Rate -  
15.5%  
Dropout Rate - 8.8%  
AP Offerings - 6  
AP Enrollment - 1.5%  
CTE Pathway Enrollment  
- 4.0%  
PFT 7th Grade - 21%  
PFT 9th Grade - 23%

SBAC ELA - 57% at meet  
or exceed standards e  
SBAC Math - 22% at meet  
or exceed standards  
Graduation Rate - 75.7%  
A-G Completion Rate -  
16%  
Dropout Rate - 8.6%  
AP Course Offerings - 7  
AP Enrollment - 2.0%  
CTE Pathway Enrollment -  
4.5%  
PFT 7th Grade - 22%  
PFT 9th Grade - 24%

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.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

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.

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.



**Metrics/Indicators****Baseline****2017-18****2018-19****2019-20**

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.

History curriculum aligned to the new frameworks

0%

0%

100%

N/A

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

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.

Priority 7b - Programs and services developed and provided to unduplicated pupils.  
Priority 7c - Programs and services developed and provided to individuals with exceptional needs.

Counselor and Assistant Principal provide targeted monitoring and support with academics, attendance, behavior, and special needs. EPIC program provides students with networking opportunities in the trades, career exploration, and skill acquisition. Summits for Success provide students and their families with extracurricular support in a variety of academic and non-academic areas to create well-rounded individuals and to

Currently have 1 Counselor and 2 Assistant Principals. EPIC program currently has 40 students and 15 field trips offered this year. 3 Summits for Success took place with roughly 30 families attending each. 10-12 students on average attend Coach's Corner.

Hire an additional Counselor to maintain 2 full-time positions. Create 1 dean position. Increase number of Summits for Success offered and variety of topics presented. Increase number of students in Coach's Corner, specifically unduplicated pupils and students with exceptional needs if this intervention is deemed beneficial for them. Track progress of unduplicated and exceptional-need students

Maintain 2 full-time Counselor positions. Maintain 1 dean position. Maintain number of Summits for Success offered and variety of topics presented. Maintain number of students in Coach's Corner, specifically unduplicated pupils and students with exceptional needs if this intervention is deemed beneficial for them. Track progress of unduplicated and exceptional-need students through grade monitoring,

METRICS: Number of support staff monitoring progress and number of events/clubs/services provided.

**Metrics/Indicators****Baseline****2017-18****2018-19****2019-20**

increase school engagement, and unduplicated pupils and students with exceptional needs are specifically encouraged to attend these events. Coach's Corner is available for strong academic support, peer tutoring, good advice, and behavioral support.

Currently have 1 Counselor and 2 Assistant Principals. EPIC program currently has 40 students and 15 field trips offered this year. 3 Summits for Success took place with roughly 30 families attending each. 10-12 students on average attend Coach's Corner.

through grade monitoring, attendance monitoring, and intervention tracking.

attendance monitoring, and intervention tracking.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Percentage of students meeting or exceeding standards as determined by state testing

89% met or exceeded standard in ELA (CAASPP 2017)  
76% met or exceeded standard in math (CAASPP 2017)

N/A

89% met or exceeded standard in ELA (CAASPP 2018)  
76% met or exceeded standard in math (CAASPP 2018)  
50% met or exceeded standard on CAST (2018)

N/A

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 with Disabilities are provided either on the district's school site or through contracts with other schools and/or the County Office of Education.

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.

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.

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.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

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:

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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. Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes.

Highly qualified certificated staff and substitutes will provide a high quality, standards based education. Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	a. \$ 2,544,291	a. \$3,143,453	a. \$ 3,226,465
<b>Source</b>	a. LCFF, lottery, Title I, Title II, REAP, Spec. Ed., Ed. Effec.	a. LCFF, lottery, Title I, Title II, REAP, Spec. Ed., Ed. Effec., MTSS	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	a. Cert. salaries and benefits: OB 1- - -, 3- -1	a. Cert. salaries and benefits: OB 1- - -, 3- -1

## Action #2

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

### Students to be Served

### Location(s)

Students with Disabilities

All Schools

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.

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. Salaries were updated to reflect the collective bargaining agreement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$ 357,600	Amount included in Goal 1, Action 1 (\$376,195)	
<b>Source</b>	Spec. Educ.	Spec. Educ.	
<b>Budget Reference</b>	Cert. salaries and benefits: OB 1 - - -, 3 - - 1	Cert. salaries and benefits: OB 1 - - -, 3 - - 1	



## Action #3

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners

### Scope of Services:

Schoolwide

### Location(s)

All Schools

## Actions/Services

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

Modified

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

Modified

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

Modified

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

Salaries and benefits adjusted for PERS rate changes.

as they engage in learning academic content based on new CCSS.

- a. Teacher
- b. Paraprofessional

as they engage in learning academic content based on new CCSS. Salaries were updated to reflect the collective bargaining agreement.

- a. Teacher
- b. Paraprofessional

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	a. \$ 71,844 b. \$ 17,062	a. \$ 72,595 b. \$ 18,343	a. \$ 72,595 b. \$18,357
<b>Source</b>	a. Supp/conc b. Supp/conc	a. Supp/conc b. Supp/conc	a. Supp/conc b. Supp/conc
<b>Budget Reference</b>	a. Cert. salaries and benefits: GL 1502, OB 1 - - - , 3 - - 1  b. Class. salaries and benefits: GL 1502, OB 2 - - - , 3 - - 2	a. Cert. salaries and benefits: GL 1502, OB 1 - - - , 3 - - 1  b. Class. salaries and benefits: GL 1502, OB 2 - - - , 3 - - 2	a. Cert. salaries and benefits: GL 1502, OB 1 - - - , 3 - - 1  b. Class. salaries and benefits: GL 1502, OB 2 - - - , 3 - - 2

## Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

**Actions/Services**

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

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

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

New

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.

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. Salaries decreased because the employee was new

Salaries and benefits adjusted for PERS and health insurance rate changes.

in the previous year and was given additional training time.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	a. \$ 22,035 b. \$ 14,326	a. \$ 18,384 b. \$ 16,046	a. \$ 18,384 b. \$ 16,961
<b>Source</b>	a. LCFF b. Supp/Conc	a. LCFF b. Supp/Conc	a. LCFF b. Supp/Conc
<b>Budget Reference</b>	a. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2 b. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2	a. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2 b. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2	a. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2 b. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2

### Action #5

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.

- a. Staff
- b. Staff
- c. Equipment repairs

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. Salaries were updated to reflect the collective bargaining agreement.

- a. Staff
- b. Staff
- c. Equipment repairs

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	<ul style="list-style-type: none"> <li>a. Included in Goal 1, Action 1</li> <li>b. \$ 53, 246</li> <li>c.</li> </ul>	<ul style="list-style-type: none"> <li>a. Included in Goal 1, Action 1 (\$50,222)</li> <li>b. \$55,809</li> <li>c. \$1,500</li> </ul>	
<b>Source</b>	<ul style="list-style-type: none"> <li>a. LCFF</li> <li>b. Supp/Conc</li> <li>c. LCFF</li> </ul>	<ul style="list-style-type: none"> <li>a. LCFF</li> <li>b. Supp/Conc</li> <li>c. LCFF</li> </ul>	
<b>Budget Reference</b>	<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>	<ul style="list-style-type: none"> <li>a. Cert. salaries and benefits: GL 1228, OB 1 - - -, 3 - - 1</li> <li>b. Cert. salaries and benefits: GL 1228, OB 1 - - -, 3 - - 1</li> <li>c. Equipment repairs: GL 1228, 5800</li> </ul>	

## Action #6

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

**Students to be Served**

Students with Disabilities

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

Gifted and Talented Education teacher will administer district approved assessments and provide qualifying students with extended learning opportunities.

**2018-19 Actions/Services**

Gifted and Talented Education teacher will administer district approved assessments and provide qualifying students with extended learning opportunities.

**2019-20 Actions/Services**

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$ Included in Goal 1, Action 1	Included in Goal 1, Action 1 (\$12,508)	
<b>Source</b>	LCFF	LCFF	
<b>Budget Reference</b>	Cert. salaries and benefits: GL 1140, OB 1 - - -, 3 - - 1	Cert. salaries and benefits: GL 1140, OB 1 - - -, 3 - - 1	

## Action #7

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

### Students to be Served

N/A

### Location(s)

N/A

**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:

Schoolwide

### Location(s)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged



**for 2017-18**

**for 2018-19**

**for 2019-20**

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Reading Specialist will administer district approved reading assessments and provide targeted reading intervention primarily directed to unduplicated students.

Reading Specialist will administer district approved reading assessments and provide targeted reading intervention primarily directed to unduplicated students. Salaries were updated to reflect the collective bargaining agreement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$ 103, 662	\$106,031	
<b>Source</b>	Supp/conc	Supp/conc	
<b>Budget Reference</b>	Cert. salaries and benefits:	Cert. salaries and benefits: GL 1540, OB 1---, 3--1	

**Action #8**

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

**Students to be Served**

N/A

**Location(s)**

N/A

**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:**

Schoolwide

**Location(s)**

All Schools

**Actions/Services**

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

Unchanged

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

Modified

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

Modified

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

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. Temporary transitional support aides were added and expenditures were updated for staffing changes.

**2019-20 Actions/Services**

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. Expenditures were updated for staffing changes.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	<ul style="list-style-type: none"> <li>a. \$ 94,588</li> <li>b. \$ 43,936</li> <li>c. \$ 83,215</li> <li>d. \$ 2,195</li> </ul>	<ul style="list-style-type: none"> <li>a. \$ 90,776</li> <li>b. \$ 49,565</li> <li>c. \$ 102,143</li> <li>d. \$ 20,179</li> </ul>	<ul style="list-style-type: none"> <li>a. \$ 91,892</li> <li>b. \$ 50,627</li> <li>c. \$ 104,193</li> <li>d. \$ 17,580</li> </ul>
<b>Source</b>	<ul style="list-style-type: none"> <li>a. Supp/conc</li> <li>b. Title I</li> <li>c. Spec. Ed.</li> <li>d. LCFF</li> </ul>	<ul style="list-style-type: none"> <li>a. Supp/conc</li> <li>b. Title I</li> <li>c. Spec. Ed.</li> <li>d. LCFF, MAA</li> </ul>	<ul style="list-style-type: none"> <li>a. Supp/conc</li> <li>b. Title I</li> <li>c. Spec. Ed.</li> <li>d. LCFF, MAA</li> </ul>

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	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	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: RS 0000, 0005, OB 2100, 2120, 3 -- 2	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: RS 0000, 0005, OB 2100, 2120, 3 -- 2

## Action #9

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

**Students to be Served**

N/A

**Location(s)**

N/A

**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:**

Schoolwide

**Location(s)**

All Schools

## Actions/Services

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

Unchanged

### 2017-18 Actions/Services

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.

- a. Network administrator
- b. Materials
- c. Computers
- d. Software

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

Modified

### 2018-19 Actions/Services

Technology - The network administrator provides technology support to staff and students and maintains the district's network of servers, hardware, and software. Salaries were updated to reflect the collective bargaining agreement.

Additional network administrator time and materials are allocated to offer more devices and support to benefit English Learner, Foster Youth, and Low Income students.

- a. Network administrator
- b. Materials
- c. Computers
- d. Software

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

Modified

### 2019-20 Actions/Services

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.

- a. Network administrator
- b. Materials
- c. Computers
- d. Software
- e. Contract Service

## Budgeted Expenditures

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



**Year**

**2017-18**

**2018-19**

**2019-20**

**Source**

a1. Supp/Conc

a2. LCFF

b1. Supp/Conc

b2. LCFF

c. LCFF

d. LCFF

a1. Supp/Conc

a2. LCFF

b1. Supp/Conc

b2. LCFF

c. LCFF

d1. LCFF

d2. Supp/conc

e. Supp/conc

a1. Supp/Conc

a2. LCFF

b1. Supp/Conc

b2. LCFF

c. LCFF

d1. LCFF

d2. Supp/conc

e. Supp/conc

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	<p>a1. Class. salaries and benefits: OB 2 - - , 3 - - 2</p> <p>a2. Class. salaries and benefits: OB 2 - - , 3 - - 2</p> <p>b1. Materials: OB 4310, 4453; GL 1570, OB 4310</p> <p>b2. Materials: OB 4310, 4453; GL 1570, OB 4310</p> <p>c. Computers: OB 4445</p> <p>d. Software: OB 4341, 4450, 5800, 5884</p>	<p>a1. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2</p> <p>a2. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2</p> <p>b1. Materials: OB 4310, GL 1570, OB 4310</p> <p>b2. Materials: RS 0228, OB 4310, 4453; GL 1570, OB 4310</p> <p>c. Computers: RS 0228, OB 4445</p> <p>d1. Software: RS 0228, OB 4341, 4450, 5800, 5884</p> <p>d2. Software: RS 0001 OB 5884</p> <p>e. Contract Service: RS 0001 OB 5800</p>	<p>a1. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2</p> <p>a2. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2</p> <p>b1. Materials: OB 4310, GL 1570, OB 4310</p> <p>b2. Materials: RS 0228, OB 4310, 4453; GL 1570, OB 4310</p> <p>c. Computers: RS 0228, OB 4445</p> <p>d1. Software: RS 0228, OB 4341, 4450, 5800, 5884</p> <p>d2. Software: RS 0001, OB 5884</p> <p>e. Contract Service: RS 0001, OB 5800</p>

## Action #10

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

**Students to be Served**

**Location(s)**



All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Transportation will be provided to support students in getting to and from school and on school fieldtrips.

- a. Staff
- b. Supplies
- c. Services
- d. Fieldtrips

Transportation will be provided to support students in getting to and from school and on school fieldtrips.

- a. Staff
- b. Supplies
- c. Services
- d. Fieldtrips

Transportation will be provided to support students in getting to and from school and on school fieldtrips.

- a. Staff
- b. Supplies
- c. Services
- d. Fieldtrips

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	<ul style="list-style-type: none"> <li>a. \$ 97,606</li> <li>b. \$ 10,770</li> <li>c. \$ 24,399</li> <li>d. \$ 15,500</li> </ul>	<ul style="list-style-type: none"> <li>a. \$ 92,557</li> <li>b. \$ 10,750</li> <li>c. \$ 13,799</li> <li>d. \$ 15,500</li> </ul>	<ul style="list-style-type: none"> <li>a. \$ 94,186</li> <li>b. \$ 11,100</li> <li>c. \$ 13,799</li> <li>d. \$ 15,500</li> </ul>
<b>Source</b>	<ul style="list-style-type: none"> <li>a. LCFF</li> <li>b. LCFF</li> <li>c. LCFF</li> <li>d. LCFF</li> </ul>	<ul style="list-style-type: none"> <li>a. LCFF</li> <li>b. LCFF</li> <li>c. LCFF</li> <li>d. LCFF</li> </ul>	<ul style="list-style-type: none"> <li>a. LCFF</li> <li>b. LCFF</li> <li>c. LCFF</li> <li>d. LCFF</li> </ul>
<b>Budget Reference</b>	<ul style="list-style-type: none"> <li>a. Class. salaries and benefits: OB 2 - - - , 3 - - 2</li> <li>b. Supplies, OB 4 - - -</li> <li>c. Services: RS 0210. OB 5 - - -</li> <li>d. Fieldtrips: RS 0000, OB 57</li> </ul>	<ul style="list-style-type: none"> <li>a. Class. salaries and benefits: OB 2 - - - , 3 - - 2</li> <li>b. Supplies, OB 4 - - -</li> <li>c. Services: RS 0210. OB 5 - - -</li> <li>d. Fieldtrips: RS 0000, OB 57</li> </ul>	<ul style="list-style-type: none"> <li>a. Class. salaries and benefits: OB 2 - - - , 3 - - 2</li> <li>b. Supplies, OB 4 - - -</li> <li>c. Services: RS 0210. OB 5 - - -</li> <li>d. Fieldtrips: RS 0000, OB 57</li> </ul>

# Action #11

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Low Income

Schoolwide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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.

effectiveness to engage EL, low income, foster youth and reluctant learners. The MTSS grant provided additional professional development opportunities.

effectiveness to engage EL, low income, foster youth and reluctant learners. The MTSS grant provided additional professional development opportunities.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	<ul style="list-style-type: none"> <li>a. \$ 7,000</li> <li>b. \$ 18,500</li> <li>c. \$ 100</li> </ul>	<ul style="list-style-type: none"> <li>a. \$ 0</li> <li>b. \$ 32,500</li> <li>c. \$ 108</li> <li>d. \$4,500</li> </ul>	<ul style="list-style-type: none"> <li>a. \$ 0</li> <li>b. \$ 32,500</li> <li>c. \$ 108</li> <li>d. \$4,000</li> </ul>
<b>Source</b>	<ul style="list-style-type: none"> <li>a. Educ. Effectiveness</li> <li>b. LCFF</li> <li>c. Supp/conc</li> </ul>	<ul style="list-style-type: none"> <li>a. Educator Effectiveness</li> <li>b. LCFF</li> <li>c. Supp/conc</li> <li>d. MTSS</li> </ul>	<ul style="list-style-type: none"> <li>a. Educator Effectiveness</li> <li>b. LCFF</li> <li>c. Supp/conc</li> <li>d. MTSS</li> </ul>

**Budget Reference**

<p>a. Registration fees: OB 5207</p> <p>b. Travel and conference: OB 5210</p> <p>c. Travel and conference: OB 5210</p>	<p>a. Travel and conference: RS 6264, OB 5210</p> <p>b. Travel and conference: RS 0000, OB 5210, 5207</p> <p>c. Travel and conference: RS 0001, OB 5210</p> <p>d. Travel and conference: RS 7817, OB 5210</p>	<p>a. Travel and conference: RS 6264, OB 5210</p> <p>b. Travel and conference: RS 0000, OB 5210, 5207</p> <p>c. Travel and conference: RS 0001, OB 5210</p> <p>d. Travel and conference: RS 7817, OB 5210</p>
--	---	---

**Action #12**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

## Actions/Services

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

Modified

### 2017-18 Actions/Services

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

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

Modified

### 2018-19 Actions/Services

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 and MTSS grant materials.

- a. Common Core State Standards Curriculum
- b. Classroom supplies
- c. EL materials

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

Modified

### 2019-20 Actions/Services

Material amounts were updated.

## Budgeted Expenditures

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

<b>Amount</b>			
<b>Source</b>	<ul style="list-style-type: none"> <li>a. LCFF, Lottery</li> <li>b. LCFF, MAA, lottery</li> <li>c. Supp/Conc</li> </ul>	<ul style="list-style-type: none"> <li>a. LCFF, Lottery</li> <li>b. LCFF, MAA, lottery, Title I, MTSS, Spec Ed</li> <li>c. Supp/Conc</li> </ul>	<ul style="list-style-type: none"> <li>a. LCFF, Lottery</li> <li>b. LCFF, MAA, lottery, Title I, MTSS, Spec Ed</li> <li>c. Supp/Conc</li> </ul>
<b>Budget Reference</b>	<ul style="list-style-type: none"> <li>a. Books: OB 4110; Materials: OB 4310</li> <li>b. Materials and Supplies: OB 4310, 4312</li> <li>c. EL Materials: OB 4310</li> </ul>	<ul style="list-style-type: none"> <li>a. Books: OB 4110; Materials: OB 4310</li> <li>b. Materials and Supplies: RS 0000, 0005, 1100, 3010, 6500, 7817, OB 4310, 4312</li> <li>c. EL Materials: OB 4310</li> </ul>	<ul style="list-style-type: none"> <li>a. Books: OB 4110; Materials: OB 4310</li> <li>b. Materials and Supplies: RS 0000, 0005, 1100, 3010, 6500, 7817, OB 4310, 4312</li> <li>c. EL Materials: OB 4310</li> </ul>

## Action #13

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Unchanged

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

Modified

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

Modified

**2017-18 Actions/Services**

District will provide academic and extracurricular opportunities to support multiple opportunities for student success.

**2018-19 Actions/Services**

District will provide academic and extracurricular opportunities to support multiple opportunities for student success.

**2019-20 Actions/Services**

The PERS retirement rate was updated.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**



<b>Amount</b>	\$ 12,780	<ul style="list-style-type: none"> <li>a. Included in Goal 1, Action 1 (\$7,192)</li> <li>b. \$8,374</li> <li>c. \$4,000</li> </ul>	<ul style="list-style-type: none"> <li>a. Included in Goal 1, Action 1 (\$7,192)</li> <li>b. \$8,553</li> <li>c. \$4,000</li> </ul>
<b>Source</b>	LCFF	<ul style="list-style-type: none"> <li>a. LCFF</li> <li>b. LCFF</li> <li>c. LCFF</li> </ul>	<ul style="list-style-type: none"> <li>a. LCFF</li> <li>b. LCFF</li> <li>c. LCFF</li> </ul>
<b>Budget Reference</b>	Classified coaches: FN 4000, OB 2 - - -, 3 - - 2	<ul style="list-style-type: none"> <li>a. Certificated coaches: FN 4000, OB 1- --, 3--1</li> <li>b. Classified coaches: FN 4000, OB 2---, 3--2</li> <li>c. Student travel: FN 1000, OB 5801</li> </ul>	<ul style="list-style-type: none"> <li>a. Certificated coaches: FN 4000, OB 1---, 3--1</li> <li>b. Classified coaches: FN 4000, OB 2---, 3--2</li> <li>c. Student travel: FN 1000, OB 5801</li> </ul>

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

Modified

## 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 Priorities:** 1, 3, 5, 6

**Local Priorities:**

### 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

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.

Parent decision making

Parents have 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.

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. Review type and quantity with stakeholders and revise as appropriate.

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. Review type and quantity with stakeholders and revise as appropriate.

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. Review type and quantity with stakeholders and revise as appropriate.

<p>Establish a baseline of the % of students achieving CA Science Test (CAST) met/exceeded status</p>	<p>2017-18</p>	<p>Baseline</p>	<p>TBD</p>	<p>TBD</p>
<p>4. Parental participation in programs for Students With Disabilities</p>	<p>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.</p>	<p>Maintain a three-year average of at least 98% of parents participating in their children’s IEPs.</p>	<p>Maintain a three-year average of at least 98% of parents participating in their children’s IEPs.</p>	<p>Maintain a three-year average of at least 98% of parents participating in their children’s IEPs.</p>
<p>Academic Support Aides</p>	<p>3 Aides</p>	<p>3 Aides</p>	<p>3 Aides</p>	<p>3 Aides</p>
<p>6. Chronic absenteeism rates</p>	<p>For 2015 – 2016, 62 students were chronically absent: 8%</p>	<p>Maintain a rate of chronic absenteeism of less than 10%.</p>	<p>Maintain a rate of chronic absenteeism of less than 10%.</p>	<p>Maintain a rate of chronic absenteeism of less than 10%.</p>

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.
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.
CCSS Parent and Board Training	None	2 Nights per year	3 Nights per year	3 nights per year

Surveys of safety and school connectedness

For 2016 - 2017 through May 4, 2017, 94 incidents were reported on the playground totaling 24% of overall incidents. 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.

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:

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.

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. Salaries were adjusted in accordance with the collective bargaining agreement.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
-------------	----------------	----------------	----------------



<b>Amount</b>	a. Included in Goal 1, Action 1	a. Included in Goal 1, Action 1 (\$51,796)	
	b. \$ 84,460	b. \$ 92,308	
<b>Source</b>	a. LCFF	a. LCFF	
	b. Supp/conc	b. Supp/conc	
<b>Budget Reference</b>	a. Cert. salaries and benefits: OB 1205, OB 3 -- 1	a. Cert. salaries and benefits: FN 3110, OB 1205, OB 3 -- 1	
	b. Cert. salaries and benefits: OB 1205, OB 3 -- 1	b. Cert. salaries and benefits: FN 3110, OB 1205, OB 3 -- 1	

## Action #2

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Unchanged

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

Modified

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

Modified

**2017-18 Actions/Services**

Energy efficient projects as outlined in the approved Proposition 39 expenditure plan will be implemented.

**2018-19 Actions/Services**

Energy efficient projects as outlined in the approved Proposition 39 expenditure plan will be completed.

**2019-20 Actions/Services**

Energy efficient projects as outlined in the approved Proposition 39 expenditure plan will have been completed, ending this action.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$ 90,418	\$ 54,197	\$ 00.00
<b>Source</b>	Prop 39	Prop. 39	n/a
<b>Budget Reference</b>	Facility Improvements, RS 6230	Facility Improvements, RS 6230	n/a

## Action #3

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Modified

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

Modified

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

Modified

### 2017-18 Actions/Services

Maintenance staff will ensure school facilities and grounds are safe and welcoming.

- a. Staff
- b. Materials
- c. Services

### 2018-19 Actions/Services

Maintenance staff will ensure school facilities and grounds are safe and welcoming.

- a. Staff
- b. Materials
- c. Services

### 2019-20 Actions/Services

Maintenance staff will ensure school facilities and grounds are safe and welcoming.

- a. Staff
- b. Materials
- c. Services

d. Computer lab replacement

d. Computer lab replacement  
e. Computer lab removal

d. Computer lab replacement  
e. Computer lab removal  
f. Telephone system

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	a. \$ 110,074 b. \$ 28,175 c. \$ 254,715 d. \$ 246,662	a. \$186,689 b. \$44,220 c. \$166,906 d. \$0 e. \$25,000	a. \$189,910 b. \$44,715 c. \$116,706 d. \$0 e. \$0 f. \$30,000

**Source**

- a. LCFF
- b. LCFF
- c. LCFF
- d. LCFF

- a. LCFF
- b. LCFF
- c. LCFF
- d. none
- e. LCFF

- a. LCFF
- b. LCFF
- c. LCFF
- d. none
- e. none
- f. LCFF

**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

- a. Class. salaries and benefits: RS 8150, RS 0000, GL 1193, OB 2 - - - , 3 - - 2
- b. Maintenance Materials: GL 1193, OB 4 - - -
- c. Services: GL 1193, OB 5 - - -
- d. none
- e. Computer lab removal: GL 1193, FN 8110, OB 5800

- a. Class. salaries and benefits: RS 8150, RS 0000, GL 1193, OB 2 - - - , 3 - - 2
- b. Maintenance Materials: GL 1193, OB 4 - - -
- c. Services: GL 1193, OB 5 - - -
- d. none
- e. none
- f. Telephone system: GL 1993, FN 8200, OB 6400

## Action #4

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

### Actions/Services

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

New

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Opportunities for parental involvement and participation will be provided on a weekly basis.

**2018-19 Actions/Services**

**2019-20 Actions/Services**

## Budgeted Expenditures

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

## Action #5

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

New

**2017-18 Actions/Services**

Classified supervision, monitors will provide supervision during eating and recess times.

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

Modified

**2018-19 Actions/Services**

Classified supervision, monitors will provide supervision during eating and recess times. Salaries were updated to reflect the collective bargaining agreement.

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

Modified

**2019-20 Actions/Services**

Increases to PERS rates, minimum wage rates, and health insurance were included.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$ 55, 162	\$59,506	\$59,506
<b>Source</b>	LCFF	LCFF	LCFF
<b>Budget Reference</b>	Class. salaries and benefits: OB 29 - -; OB 3 - - 2	Class. salaries and benefits: OB 2900, 2920, 2940, 3 - - 2	Class. salaries and benefits: OB 2900, 2920, 2940, 3 - - 2

**Action #6**

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



**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Unchanged

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

New

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

Modified

**2017-18 Actions/Services**

This goal is new in 2018 - 2019.

**2018-19 Actions/Services**

A Board Certified Behavior Analyst will provide individual and group support in a multi-tiered system of supports. The BCBA will collaborate with administration, staff and families and provide assessment, behavior support plans and goals as needed.

**2019-20 Actions/Services**

The Behavior Analyst contract was increased to reflect anticipated increases in retirement and step/column.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$0	a. \$108,000 b. \$10,000	\$123,900
<b>Source</b>	none	a. LCFF b. Title IV	LCFF
<b>Budget Reference</b>	none	a. GL 1191, FN 3110, OB 5819 b. RS 4127, GL 1191, FN 3110, OB 5819	GL 1191, FN 3110, OB 5819

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 414,080

Percentage to Increase or Improve Services

10.75 %

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.

Pacific Union School District will spend \$ 490,527 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/PDKPedagogy->

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>).

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$ 438,704

Percentage to Increase or Improve Services

10.39%

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.

Pacific Union School District will spend \$ 491,613 to provide services for low income, foster youth, and English Learner pupils. Pacific Union School's percentage of unduplicated pupils continues to meet 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 social-emotional skills. 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. In addition, supplemental and concentration funds will be utilized to pay for the EL staff and materials.

A portion of this amount will contribute to a library technician to provide direct support services to all students, including unduplicated, and professional development for staff on ways to meet the needs of all pupils, to include unduplicated pupils. Additionally, some funds 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/PDKPedagogy-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>). The district will also expand family activities sponsored by the District staff, the District English Learner Advisory Committee, and the Parent Teacher Organization. "Those of us in the education community know that family engagement is one of the single most important factors in helping students succeed in school." (Tom Torlakson, Family Engagement Framework, <https://www.cde.ca.gov/ls/pf/pf/documents/famengageframeenglish.pdf>).

Research shows that students whose families are involved in their education are more likely to attend school more regularly, have higher grades, have better social skills, and graduate, among other positive impacts: <http://www.nea.org/tools/17360.htm>.