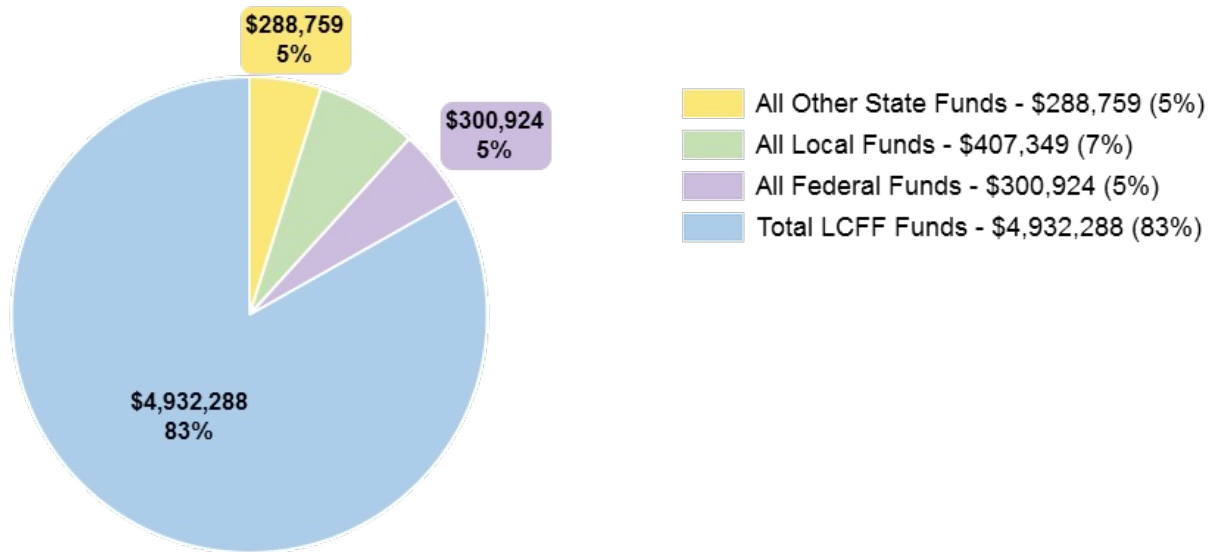


LCFF Budget Overview for Parents

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

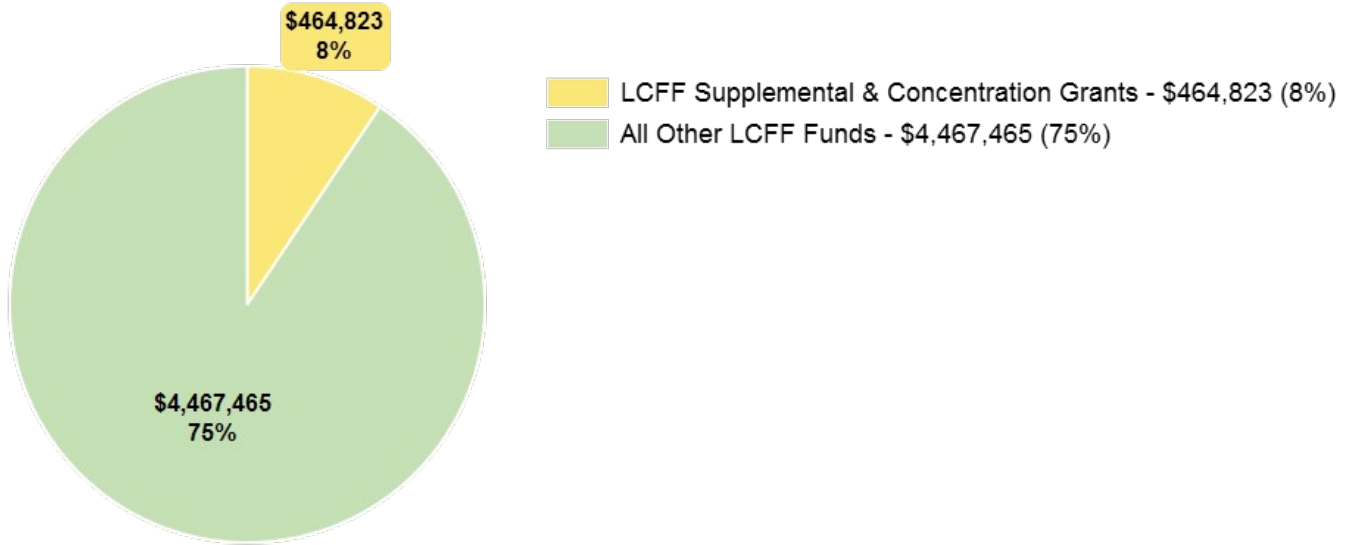
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$288,759	5%
All Local Funds	\$407,349	7%
All Federal Funds	\$300,924	5%
Total LCFF Funds	\$4,932,288	83%

Breakdown of Total LCFF Funds



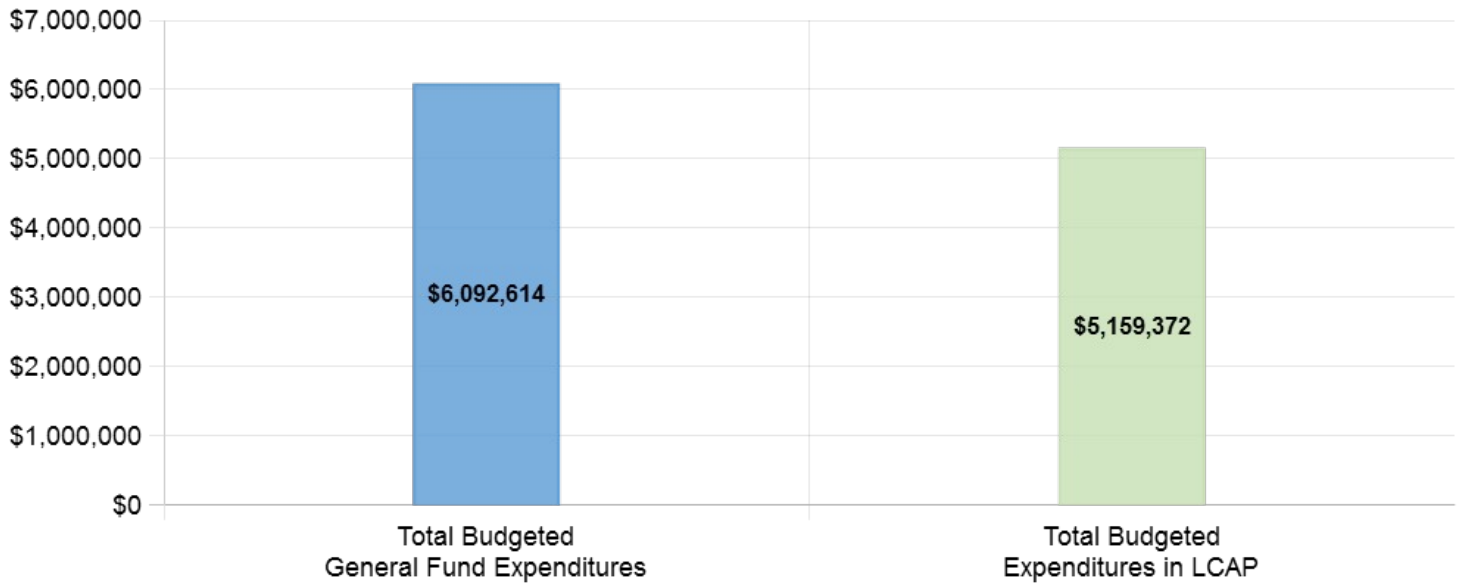
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$464,823	8%
All Other LCFF Funds	\$4,467,465	75%

These charts show the total general purpose revenue Pacific Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Pacific Union Elementary School District is \$5,929,320, of which \$4,932,288 is Local Control Funding Formula (LCFF), \$288,759 is other state funds, \$407,349 is local funds, and \$300,924 is federal funds. Of the \$4,932,288 in LCFF Funds, \$464,823 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$6,092,614
Total Budgeted Expenditures in LCAP	\$5,159,372

This chart provides a quick summary of how much Pacific Union Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Pacific Union Elementary School District plans to spend \$6,092,614 for the 2019-20 school year. Of that amount, \$5,159,372 is tied to actions/services in the LCAP and \$933,242 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

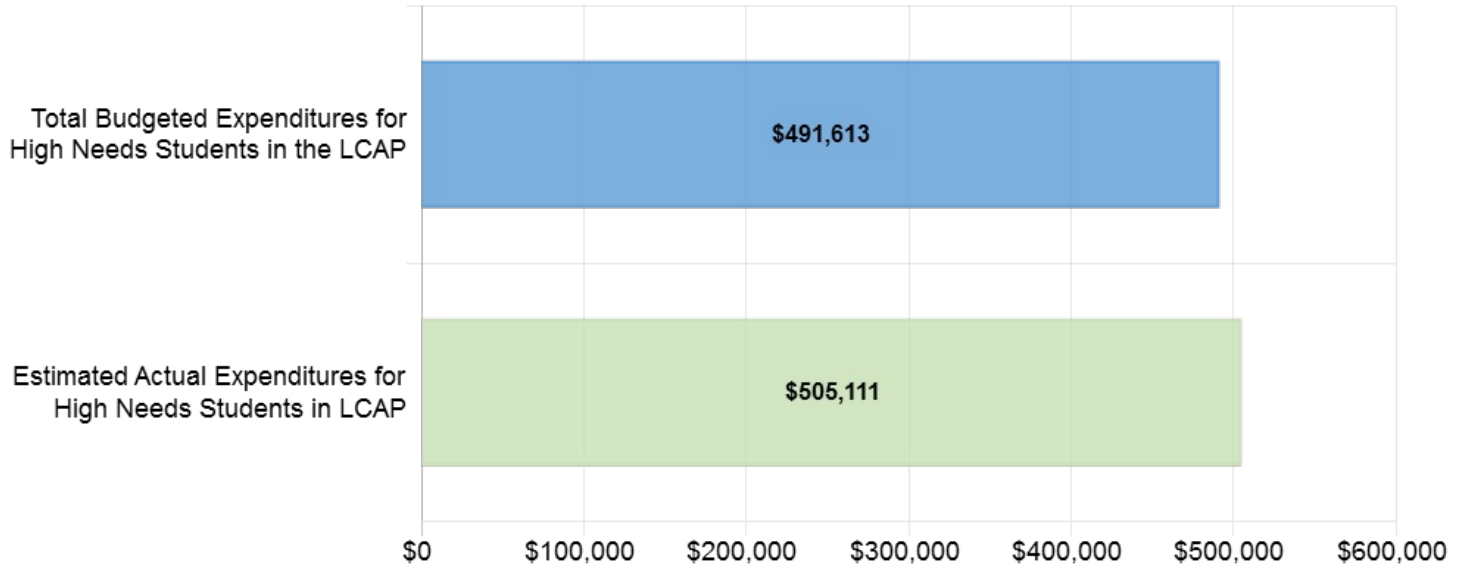
Budget items not included in the LCAP include: central administrative staff, legal fees, audit fees, day care, information network services, contract services, maintenance agreements, insurance, board expenditures, special education excess costs from county office, and special education excess costs from other districts.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Pacific Union Elementary School District is projecting it will receive \$464,823 based on the enrollment of foster youth, English learner, and low-income students. Pacific Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Pacific Union Elementary School District plans to spend \$505,899 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$491,613
Estimated Actual Expenditures for High Needs Students in LCAP	\$505,111

This chart compares what Pacific Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Pacific Union Elementary School District's LCAP budgeted \$491,613 for planned actions to increase or improve services for high needs students. Pacific Union Elementary School District estimates that it will actually spend \$505,111 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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 School
District

Contact Name and Title

Karla K. Darnall

Superintendent/Principal

Email and Phone

superintendent@pacificunionschool.o

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 Local Control and Accountability Plan, or 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 Career Technical Education sequences; 2) Percent who passed Advanced Placement Exam with a score of 3 or higher; 3) Percent who demonstrate college preparedness via Early Assessment Programs 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 2018 - 2019 from California Department of Education Dataquest is 567 with these ethnicity groups: 23.1% Hispanic or Latino; 2.6% American Indian or Alaska Native; 1.4% Asian; 1.1% African American; 57.7% White; and 13.4% Two or More races with .7% 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 success through many extracurricular and co-curricular activities. Counseling and academic support are provided by highly qualified staff in a multi-tiered system of support. 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; Arts Integration; Special Education and English Learner 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, and offer 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 (MTSS).

Review of Performance

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

Greatest Progress

Pacific Union made progress in many areas this past year: In the area of school climate, numerous staff received training in Restorative Practices. Implementation of restorative groups began in multiple classrooms this year. Stakeholders would like to see the practices expanded school-wide. The school continues to expect and commend safe, responsible, respectful behavior with daily acknowledgements over the intercom, assemblies, and awards.

Tax payers supported a \$ 5.6 million dollar general obligation bond on June 5, 2018, and the district made progress in planning for facility upgrades. The district is working with an architect to develop the projects supported by the bond and plans to start the projects during the 2019 - 2020 school year.

The LCFF Evaluation Rubric data from the California Assessment of Student Performance and Progress (CAASPP) shows that Pacific Union students overall scored in the "yellow" performance category in both English Language Arts and mathematics. The average distance from Level 3 for all students was -7.8 in English Language Arts and -16.1 in mathematics. Math scores increased for English Learner (EL) and Hispanic subgroups. English Language Arts scores increased in all groups except socially disadvantaged students, which maintained. Significant increases were made by the Hispanic and students with disabilities subgroups, including a 1.5 point downward adjustment in the latter group as a result of a participation rate less than 95%.

Stakeholders have requested a summer care program, and the school provided that as an option for the first time last summer. Lunches were provided by the Food for People summer lunch program. Anyone eighteen years and younger was able to come to the school for a free lunch during the summer. This will continue in the 2019 - 2020 school year.

Pacific Union continued to support and expand opportunities for all students to be involved in a wide variety of activities beyond the classroom. They displayed art at local businesses, participated in history day, science fair, and spelling bees, and volunteered in the community.

EL support pushed in to the kindergarten and first grade classrooms, a model which received positive feedback. The district continues to provide an EL teacher and an EL paraprofessional. The District English Learner Advisory Committee (DELAC) continues to develop and promote parental involvement opportunities. The school hosted a dental van this year at which any student with parental permission could receive free dental work, a desire previously articulated by DELAC members.

The special services team's (counselors, reading specialist, resource teachers, speech pathologist, behaviorist, school psychologist, English Learner teacher, and counselors) support was commended by staff and parents. One stakeholder comment about being ". . . impressed by the number of extra staff that come in to help students struggling with behavior or academic challenges," is representative of the positive feedback. Paraprofessional support was also mentioned as a valued services across the grades.

Stakeholders also mentioned the school-wide integration of academics, arts, and athletics as a positive aspect of the school. Stakeholders would like to see the arts expanded, possibly by including an art teacher.

The district also made significant progress in the area of implementation of Fountas and Pinnell language arts curriculum in grades TK - 3.

Referring to the California School Dashboard, 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 from the California Assessment of Student Performance and Progress (CAASPP) shows that math scores decreased for socioeconomically disadvantaged students and students with disabilities subgroups. Scores for students with disabilities were adjusted downward by 2.0 points due to a participation rate below 95%.

The district recognizes the need for additional support in the area of mathematics. Math intervention was mentioned by stakeholders as one of the district's needs. The push-in math support through the resource program in first, fourth, fifth, seventh and eighth grades this year was mentioned as a positive. The

district has gradually increased paraprofessional support for younger students, and increased paraprofessional time for older students is still a need.

Technology needs include increasing the number of devices, improving infrastructure, replacing older devices. Curriculum for skill-building and to promote internet safety is also an expressed need.

The district needs to continue towards full implementation of Common Core State Standards in all areas. The English Language Arts CCSS implementation and researching curriculum for Next Generation Science Standards and Common Core State Standards social studies.

Referring to the California School Dashboard, 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

Pacific Union School had no state indicators for which performance for any student group was two or more performance levels below the "all student" performance.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Trillium Charter School was identified for comprehensive support and improvement (CSI). Additional information can be found in the Trillium Charter School LCAP.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The LEA administration and the Charter school director met with Humboldt County Office of Education staff to discuss the Continuous Improvement Cycle and begin identifying any factors/root causes contributing to the high suspension rate and chronic absenteeism at the Charter School. The LEA and Charter School teams will identify any additional data useful for examining the challenges. A plan of action will be developed including methods to implement, test, and measure change.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to

support student and school improvement.

The LEA will implement progress monitoring. Attendance and suspension data will be collected on a quarterly basis to determine whether benchmarks or other measures developed as part of the plan of action are being achieved. The need for additional data or resources will also be identified and the plan revised accordingly.

Annual Update

LCAP Year Reviewed:

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

All teachers will be appropriately assigned, fully credentialed.

Actual

All teachers are appropriately assigned with one teaching under a General Education Limited Assignment Permit.

Expected

All students will have access to sufficient instructional materials.

Continue implementing CCSS math curriculum.

Grades K – 3 continue implementing Fountes and Pinnell classroom curriculum and LLI.

Select science and social studies CCSS curriculum.

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

Review the previous year's CAASPP data and set appropriate actions/services with stakeholder input.

Actual

All students have access to sufficient instructional materials.

CCSS math continues to be fully implemented. Grades K – 3 continue implementing Fountas and Pinnell classroom curriculum. As the Fountas and Pinnell classroom components are made available for purchase, the district plans to expand to additional grades. The district plans to implement CCSS science curriculum, and a district committee is reviewing CCSS science curriculum currently available. The district will form a committee and participate in county office workshops to review social studies curriculum.

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

Pacific Union students overall scored in the "yellow" performance category in both English Language Arts and mathematics. The average distance from Level 3 for all students was -7.8 in English Language Arts and -16.1 in mathematics. Math scores increased for English Learner and Hispanic subgroups and decreased for socioeconomically disadvantaged students and students with disabilities subgroups. Scores in English Language Arts either increased or significantly increased in all subgroups, except socioeconomically disadvantaged students, which maintained the same scores as last year.

Expected

Review the previous year's ELPAC data and 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.

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

As noted on the English Learner Progress section of the California Dashboard, "With the transition to a new assessment, the 2018 Dashboard is unable to report a performance level (color) for this measure. However, the percent of students performing at each level on the new assessment will be reported." Pacific Union EL students scores are compared to state scores:

Level Pacific Union State

Level 4 - Well Developed - 28.6% 30.6%

Level 3 - Moderately Developed - 42.9% 34.6%

Level 2 - Somewhat Developed - 14.3% 20.2%

Level 1 - Beginning Stage - 14.3% 14.6%

During the 2018 - 2019 school year, five out of fifty-six students, or 8.9%, were redesignated Fluent English Proficient.

Pacific Union School maintained a broad course of study. During the 2018 - 2019 school year, 81% of TK - 3rd grade and 90% of 4th - 8th grade students participated in various academic and extra curricular opportunities.

Expected

Continue providing a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care.

Continue providing a 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.

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

Pacific Union provided a wide range of services and programs for unduplicated students, including, but not limited to: reading intervention, music, athletics, individual and small group academic support, financial support with transportation and basic necessities, counseling, connection to community resources, Gifted and Talented Education, and before- and after school care.

Pacific Union provided a wide range of services and programs for students with disabilities, including the same programs as offered to unduplicated students. Programs and services specific to Students with Disabilities were provided either on the district's school site or through contracts with other schools and/or the County Office of Education. The school also provides a special day class for students with the primary disability of autism.

Other measures of pupil success in subject areas: During the 2018 - 2019 school year, 81% of TK - 3rd grade and 90% of 4th - 8th students participated in various academic and extracurricular opportunities, including, but not limited to Writer's in the Mist, gardening, community music performances, spelling and geography bees, student council, school plays, Battle of the Books, Noetic math challenge, art contests, History day and Science fair. Additionally, teachers report an average of 9.6 weekly or occasional volunteers, which contribute to the success of all students and promote parental connectedness.

Actions/Services

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

Action 1

Planned Actions/Services

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.

Actual Actions/Services

Pacific Union has 23 classroom teachers, one special day class teacher and a half-time physical education teacher. All are highly qualified. Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes.

Budgeted Expenditures

a. \$3,143,453
 a. LCFF, lottery, Title I, Title II, REAP, Spec. Ed., Ed. Effec., MTSS
 a. Cert. salaries and benefits: OB 1---, 3--1

Estimated Actual Expenditures

\$3,430,582 Certificated salaries and benefits
 Funding Sources: LCFF, lottery, Title I, Title II, REAP grant, Special Education, MTSS grant
 Budget Reference: Certificated salaries and benefits: OB 1---, 3--1 excluding LCFF supplemental & concentration funded

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. Salaries were updated to reflect the collective bargaining agreement.

Pacific Union has these special education certificated staff: Resource specialist teachers (2.60 FTE), speech and language pathologist (.7 FTE), and school psychologist (.4 FTE) who assess and provide special education specialized academic instruction and designated services to qualifying students. Salaries were updated to reflect the collective bargaining agreement and retirement rate changes.

Amount included in Goal 1, Action 1 (\$376,195)

Spec. Educ.

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

\$380,713 Special education certificated salaries and benefits (amount is included in Goal 1, Action 1)

Funding Source: Special Education

Budget Reference: Certificated special education salaries and benefits RS 3310 & 6500, OB 1---, 3--1

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. Salaries were updated to reflect the collective bargaining agreement.

- a. Teacher
- b. Paraprofessional

An English Learner teacher (.8 FTE) and paraprofessional (.45 FTE) administers the English Language Proficiency Assessments for California and provides instructional support to English Learners in developing proficiency in English language and literacy as they engage in learning academic content based on new CCSS. Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes.

- a. Teacher
- b. Paraprofessional

- a. \$ 72,595
- b. \$ 18,343

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

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

- a. \$78,986 Certificated English Learner teacher salary and benefits
- b. \$18,743 Classified English Learner paraprofessional salary and benefits

Funding Sources:

- a. LCFF supplemental and concentration
- b. LCFF supplemental and concentration

Budget Reference:

- a. Certificated EL salaries and benefits RS 0001, GL 1502, OB 1---, 3--1
- b. Classified EL salaries and benefits RS 0001, 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. Salaries decreased because the employee was new in the previous year and was given additional training time.

The Library/Technology Aide (.875 FTE) provides library and educational technology assistance to all students enrolled at Pacific Union and focuses more individual or small group attention on English Learner, Foster Youth, and Low Income students. Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes.

a. \$ 18,384
 b. \$ 16,046
 a. LCFF
 b. Supp/Conc
 a. Class. salaries and benefits:
 FN
 2420, OB 2---, 3--2
 b. Class. salaries and benefits:
 FN
 2420, OB 2---, 3--2

a. \$17,849 Classified Library/Technology Aide salary and benefits (LCFF supplemental and concentration)
 b. \$17,848 Classified Library/Technology Aide salary and benefits (LCFF)
 Funding Sources:
 a. LCFF supplemental and concentration
 b. LCFF
 Budget Reference:
 a. Classified salaries and benefits GL 1110, FN 2420, OB 2---, 3--2 using 8980 transfer
 b. Classified salaries and benefits GL 1110, 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. Salaries were updated to reflect the collective bargaining agreement.

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

The full time music teacher provides classroom music in grades TK – 8 as well as chorus, band, and orchestra. The music teacher focuses more individual or small group attention on English Learner, Foster Youth, and Low Income students. Salaries were updated to reflect the collective bargaining agreement and retirement rate changes.

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

- a. Included in Goal 1, Action 1 (\$50,222)
- b. \$55,809
- c. \$1,500
- a. LCFF
- b. Supp/Conc
- c. LCFF
- a. Cert. salaries and benefits: GL 1228, OB 1---, 3--1
- b. Cert. salaries and benefits: GL 1228, OB 1---, 3--1
- c. Equipment repairs: GL 1228, 5800

- a. \$56,402 Music teacher salary and benefits (LCFF) (amount is included in Goal 1, Action 1)
- b. \$57,902 Music teacher salary and benefits (LCFF supplemental and concentration)
- c. \$1,500 Equipment repairs (LCFF)
- Funding Source:
- a. LCFF
- b. LCFF supplemental and concentration
- c. LCFF
- Budget Reference:
- a. Certificated salaries and benefits GL 1228, FN 1000
- b. Certificated salaries and benefits GL 1228, FN 1000 using 8980 transfer
- c. Contracted services GL 1228, FN 1000, OB 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) administers district approved assessments and facilitates GATE students' participation in numerous activities, such as the Humboldt State University GATE Academy, After School Visiting Professionals, Family Maker night, math competitions, and Battle of the Books. Salary increased due to the collective bargaining agreement and step/column movement.

Included in Goal 1, Action 1 (\$12,508)

LCFF

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

\$12,735 Gifted and Talented Education teacher salary and benefits (amount is included in Goal 1, Action 1)

Funding Source: LCFF

Budget Reference: Certificated salaries and benefits RS 0000, GL 1140

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

The full time reading Specialist administers district approved reading assessments and provides targeted reading intervention primarily directed to unduplicated students. She also supports the implementation of the Fountes and Pinnell reading program. Salaries were updated to reflect the collective bargaining agreement and retirement rate changes.

\$106,031

Supp/conc

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

\$114,304 Reading Specialist salary and benefits

Funding Source:
LCFF supplemental and concentration

Budget Reference:
Certificated salaries and benefits
RS 0001, GL 1540, OB 1---, 3--1

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

Actual Actions/Services

Classroom paraprofessionals provide academic support to struggling students and offer more individual or small group attention to English Learner, Foster Youth, and Low Income students. Paraprofessionals also work with unduplicated students as part of a Multi-Tiered System of Supports. Temporary transitional support aides were added and expenditures were

Budgeted Expenditures

a. \$ 90,776

b. \$ 49,565

c. \$ 102,143

d. \$ 20,179

a. Supp/conc

b. Title I

Estimated Actual Expenditures

a. \$98,720 classified paraprofessional salaries and benefits (LCFF supplemental and concentration)

b. \$56,290 classified paraprofessional salaries and benefits (Title I)

c. \$139,283 classified paraprofessional salaries and benefits (Special Education)

d. \$6,439 classified paraprofessional salaries and

Planned Actions/Services

Actual Actions/Services

updated for staffing changes. An increase in paraprofessionals was needed to meet the needs of the current student population. Salaries and benefits were updated due to the collective bargaining agreement and step/column movement and retirement rate changes, where applicable.

Budgeted Expenditures

c. Spec. Ed.
 d. LCFF, MAA
 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

Estimated Actual Expenditures

benefits (LCFF, MAA)
 Funding Sources:
 a. LCFF supplemental and concentration
 b. Title I
 c. Special Education
 d. LCFF, MAA
 Budget Reference:
 a. Classified salaries and benefits: RS 0001, GL 1540, OB 21-- , 3--2
 b. Classified salaries and benefits: RS 3010, OB 21-- , 3--2
 c. Classified salaries and benefits: RS 6500, OB 21-- , 3--2
 d. Classified salaries and benefits: RS 0000 & 0005, OB 21-- , 3--2

Action 9

Planned Actions/Services

Technology - The network administrator provides technology support to staff and students and

Actual Actions/Services

Technology - The network administrator provided technology support to staff and

Budgeted Expenditures

a1. \$ 19,105
 a2. \$ 36,842

Estimated Actual Expenditures

a1. \$19,851 Network Administrator salaries and benefits (LCFF supplemental and

Planned Actions/Services

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

Actual Actions/Services

students and maintained the district's network of servers, hardware, and software. Salaries were updated to reflect the collective bargaining agreement, step/column movement, and retirement rate changes.

Additional network administrator time and materials were 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

Budgeted Expenditures

b1. \$ 15,000

b2. \$22,500

c. \$ 10,000

d1. \$ 12,500

d2. \$100

e. \$400

a1. Supp/Conc

a2. LCFF

b1. Supp/Conc

b2. LCFF

c. LCFF

d1. LCFF

d2. Supp/conc

e. Supp/conc

Estimated Actual Expenditures

concentration)

a2. \$36,867 Network

Administrator salaries and benefits (LCFF)

b. \$29,500 Chromebooks, cables, and other technological supplies

c. \$9,900 Computers

d. \$12,000 Computer software

Funding Sources:

a1. LCFF supplemental and concentration

a2. LCFF

b. LCFF

c. LCFF

d. LCFF

Budget Reference:

a1. Classified salaries and benefits GL 1133, OB 2---, 3--2 using 8980 transfer

a2. Classified salaries and benefits GL 1133, OB 2---, 3--2

b. Materials and supplies RS 0228, OB 4310

c. Computers RS 0228, OB 4445

d. Computer software RS 0228, OB 5884

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

a1. Class. salaries and benefits:

FN

2420, OB 2---, 3--2

a2. Class. salaries and benefits:

FN

2420, OB 2---, 3--2

b1. Materials: OB 4310, GL

1570, OB

4310

b2. Materials: RS 0228, OB

4310, 4453;

GL 1570, OB 4310

c. Computers: RS 0229, OB

4445

d1. Software: RS 0228, OB

4341, 4450,

5800, 5884

d2. Software: RS 0001 OB 5884

e. Contract Service: RS 0001

OB 5800

Action 10**Planned 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

Actual Actions/Services

Transportation staff (1.5 FTE) is being provided to support students in getting to and from school and on school fieldtrips. 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, various GATE activities and fifth grade Wolf Creek Outdoor Education. Staff expenses were updated to reflect the collective bargaining agreement, step/column movement, and retirement rate changes.

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

Budgeted Expenditures

- a. \$ 92,557
- b. \$ 10,750
- c. \$ 13,799
- d. \$ 15,500

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

- a. Class. salaries and benefits: OB 2---, 3--2
- b. Supplies, OB 4---
- c. Services: RS 0210. OB 5---
- d. Fieldtrips: RS 0000, OB 57

Estimated Actual Expenditures

- a. \$91,569 Salaries and benefits for bus drivers
- b. \$7,600 Fuel and other transportation supplies
- c. \$25,690 Bus maintenance, insurance, driver physicals and other contracted services
- d. \$18,500 Fieldtrip expenses

Funding Sources:

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

Budget Reference:

- a. Classified salaries and benefits RS 0210, OB 2---, 3--2
- b. Supplies RS 0210, OB 4---
- c. Contract services RS 0210, OB 5--- less OB 5751 & OB 5753
- d. Fieldtrips RS 0000, OB 5715

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

d. Fieldtrips

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. The MTSS grant provided additional professional development opportunities.

All certificated staff participated in professional development at Pacific Union, in local workshops, and/or out-of-the area conferences. Classified staff also had professional development opportunities provided at Pacific Union by district and County Office of Education staff. The staff participated in professional development in order to gain skills in teaching effectiveness to engage EL, low income, foster youth and reluctant learners. The MTSS grant provided additional professional development opportunities.

- a. \$ 0
- b. \$ 32,500
- c. \$ 108
- d. \$4,500
- a. Educator Effectiveness
- b. LCFF
- c. Supp/conc
- d. MTSS
- a. Travel and conference: RS 6264, OB 5210
- b. Travel and conference: RS 0000, OB

- a. \$0 travel and conference fees (Educator Effectiveness)
 - b. \$30,000 travel and conference fees (LCFF)
 - c. \$0 travel and conference fees (LCFF supplemental and concentration)
 - d. \$2,800 travel and conference fees (MTSS grant)
 - e. \$750 training fee (Title I)
- Sources:
- a. Educator Effectiveness grant
 - b. LCFF
 - c. LCFF supplemental and concentration
 - d. MTSS grant
 - e. Title I
- Budget Reference:
- a. Travel and conference, RS 6264, OB 5210

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5210, 5207

c. Travel and conference: RS 0001, OB 5210

d. Travel and conference: RS 7817, OB 5210

b. Travel and conference and registration fees RS 0000, OB 5210 & OB 5207

c. Travel and conference fees RS 0001, OB 5210

d. Travel and conference fees RS 7217, OB 5210

e. Travel and conference fees RS 3010, OB 5210

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. 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

Instructional materials- The District is purchasing 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 timeline for the purchase of some of the Common Core curriculum is being moved to 2019-20, so expenditures are less in 2018-19 than originally anticipated.

a. \$ 100,000

b. \$ 80,396

c. \$ 4,992

a. LCFF, Lottery

b. LCFF, MAA, lottery, Title I, MTSS, Spec Ed

c. Supp/Conc

a. \$49,700 Common Core materials and equipment
b1. \$71,467 materials and supplies (non-supplemental concentration)
b2. \$15,000 chromebooks (LCFF supplemental concentration)
c. \$5,000 EL materials (LCFF supplemental concentration)

Funding Sources:

a. Lottery

b1. LCFF, Medi-Cal, garden grant, lottery, Title I, and Microsoft

Planned Actions/Services

- b. Classroom supplies
- c. EL materials

Actual Actions/Services

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

Budgeted Expenditures

- a. Books: OB 4110; Materials: OB 4310
- b. Materials and Supplies: RS 0000, 0005, 1100, 3010, 6500, 7817, OB 4310, 4312
- c. EL Materials: OB 4310

Estimated Actual Expenditures

- b2. LCFF supplemental concentration
 - c. LCFF supplemental concentration
- Budget Reference:
- a. Materials and equipment RS 6300 OB 4310 & OB 4400
 - b1. Materials and subscriptions RS 0000, 0005, 0015, 1100, 3010, 9011, OB 4310 & 4312 less FN 2700
 - b2. Materials RS 0001, GL 1570, OB 4310
 - c. Materials RS 0001, GL 1502

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.

District provides academic and extracurricular opportunities to support multiple opportunities for student success. Salaries between certificated and classified employees vary, depending on who is hired for the walk-on coaching positions.

- a. Included in Goal 1, Action 1 (\$7,192)
 - b. \$8,374
 - c. \$4,000
- a. LCFF
 - b. LCFF
 - c. LCFF
- a. Certificated coaches: FN 4000, OB 1---, 3--1
 - b. Classified coaches: FN 4000, OB 2---, 3--2
 - c. Student travel: FN 1000, OB 5801

- a. \$6,179 Certificated coaches and advisor's salaries and benefits (amount is included in Goal 1, Action 1)
- b. \$9,360 Classified coaches salaries and benefits
- c. \$4,500 Student travel

Funding Sources:

- a. LCFF certificated salaries and benefits
- b. LCFF classified salaries and benefits
- c. LCFF student travel

Budget Reference:

- a. LCFF RS 0000, GL 1000, FN 4000, OB 1---, 3--1
- b. LCFF RS 0000, GL 1000, FN 4000, OB 2---, 3--2
- c. LCFF RS 0000, OB 5801

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 aligned curriculum, and technology to support student learning are at the heart of this goal. Additionally, the district provided multiple opportunities for student success for all students by providing multiple academic and extracurricular opportunities.

EL students benefited from the combination of the EL teacher and CCSS ELD materials. English Language Arts CAASPP scores increased for EL students and significantly increased for Hispanic students. Unduplicated and special education students especially benefited from special services staff interventions and supports (counseling services, special day class staff, resource specialists, speech therapist, and reading specialist) showing increases in English Language Arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions 1 through 10: Salaries were updated to reflect the collective bargaining agreement, retirement rate changes, and step/column changes, when applicable.

Action 8: An increase in paraprofessionals was needed to meet the needs of the current student population. This resulted in increased expenditures.

Action 9: Additional network administrator time and materials were allocated to offer more devices and support to benefit English Learner, Foster Youth, and Low Income students.

Action 12: The timeline for the purchase of some of the Common Core curriculum is being moved to 2019-20, so expenditures are less in 2018-19 than

originally anticipated.

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

The district benefited from the services of the contracted behaviorist and will continue that support next year (Goal 2, Action 6). The district will reorganize current special services support and examine ways to better support unduplicated students and students with disabilities in math. The district administration will also address participation rate for special education students with professional development to staff and increased information to parents and guardians.

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

School maintenance staff will continue making repairs as they arise during the school year. At least a “good” rating on the Facilities Inspection Tool.

Actual

Pacific Union's head of maintenance reported an overall "exemplary" rating on the Facilities Inspection Tool on October 15, 2018. The maintenance staff made repairs as they arose during the school year and followed the long-term maintenance plan.

Expected

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..

Pacific Union will review progress and revise actions/services with stakeholder input, as appropriate.

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

Maintain an attendance rate of at least 90%.

Actual

Parents provide input and participate 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, family nights, sports, arts and music events and as part of their children's classrooms. Parents are encouraged to make individual appointments with the superintendent/principal and/or associate principal.

District programs are implemented school-wide and benefit all students, including unduplicated pupils. The district increased efforts to engage parents of unduplicated students and increase parental participation in programs for unduplicated pupils (Low Income, ELs, Foster youth). The district sent out more frequent text messages about events. The district increased contacts by phone and in person. Information was also provided in Spanish. Parents of unduplicated students participate in District English Language Advisory Committee, Parent-Teacher Organization, and volunteer in classrooms.

All parents/guardians of students with disabilities are invited at least annually to their children's IEPs. This year, all but one family had at least one parent or guardian in each family participated in their children's IEPs.

Pacific Union's attendance rate was 94.6% (2018 - 2019 P2 average).

Expected

Maintain a rate of chronic absenteeism of less than 10%.

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

Actual

Pacific Union was ranked in the "green" performance category overall on the California School Dashboard for chronic absenteeism. Pacific Union also met our goal to maintain a chronic absenteeism rate of less than 10%. The chronic absenteeism percentages for 2017 - 2018 from California Department of Education Dataquest are:

Pacific Union School: 7.1%

Humboldt County: 14.8%

California: 11.1%

Pacific Union met the goal to have no more than 1 middle school student drop out over a three-year period with no middle school dropouts during the 2017 - 2018 school year. The middle school student dropout percentages for 2017 - 2018 from California Department of Education Dataquest are:

Pacific Union School: 0.0%

Humboldt County: 1.6%

California: 2.4%

Expected

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 one expulsion. Review dashboard data and adjust metric with stakeholder input, as appropriate.

Actual

Pacific Union was ranked in the "orange" performance category overall on the California School Dashboard for suspensions. The number of suspensions increased during the 2017 - 2018 school year by 9 students, from 2.3% to 3.9%. The total number of suspension remains less than a three-year average of 30 individual suspensions.

The suspension rate percentages for 2017 - 2018 from California Department of Education Dataquest are:

Pacific Union School: 3.9%
Humboldt County: 6.6%
California: 3.5%

Pacific Union had no expulsions during the 2017 - 2018 school year. The expulsion rate percentages for 2017 - 2018 from California Department of Education Dataquest are:

Pacific Union School: 0.0%
Humboldt County: 0.10%
California: 0.08%

Expected

Review progress on the 2017 – 2018 goal and adjust metric with stakeholder input, as appropriate.

Actual

For the safety and school connectedness metric, the district has been measuring the number of incidents of physical contact on the playground. As of May 2, 2019, 60 incidents were reported on the playground totaling 30.8% of overall reported incidents. That is a decrease of 3.2% from last year. From September 2, 2018 - May 2, 2019, there were 85 incidents of physical contact. This is an overall decrease of 2.4%. The district continues to see gains over time in this area and plans to continue monitoring in the future.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Two counselors (1.6 FTE) provide individual and group counseling and academic support for families and students with a focus on unduplicated students, including students with disabilities, within a Multi-Tiered System of Supports. They collaborate with administration in the school climate discipline and restorative justice interventions. Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes. The previous counselor that was funded with supplemental and concentration funds left the district and was replaced by a counselor with less experience, which resulted in lower salary expenditures.

a. Included in Goal 1, Action 1 (\$51,796)

b. \$ 92,308

a. LCFF

b. Supp/conc

a. Cert. salaries and benefits: FN 3110, OB 1205, OB 3--1

b. Cert. salaries and benefits: FN 3110, OB 1205, OB 3--1

a. \$58,934 Counselor salary and benefits (LCFF) (amount is included in Goal 1, Action 1)

b. \$78,757 Counselor salary and benefits (LCFF supplemental and concentration)

Funding Sources:

a. LCFF

b. LCFF supplemental and concentration

Budget Reference:

a. Certificated salaries and benefits RS 0000, GL 1191, FN 3100, OB 1----. 3--1

b. Certificated salaries and benefits RS 0001, GL 1191, FN 3100, OB 1----. 3--1

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 completed.

Energy efficient projects as outlined in the approved Proposition 39 expenditure plan are being completed. Projects include replacement of a freezer, heating units, and lighting. The district was able to complete an additional project, which resulted in increased expenditures.

\$ 54,197

Prop. 39

Facility Improvements, RS 6230

\$74,801 Prop 39 funds for equipment replacement, repair parts, and contracted services.

Funding Source:
Proposition 39 Clean Energy Grant

Budget Reference:
FU 01, 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
- e. Computer lab removal

Maintenance staff (1.5 FTE) ensures school facilities and grounds are safe and welcoming. The staff makes repairs or the district enters into contracts with outside service providers, if needed, so work is completed promptly.

The facility is checked and cleaned daily. Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes. The computer lab

a. \$186,689

b. \$44,220

c. \$166,906

d. \$0

e. \$25,000

a. LCFF

b. LCFF

- a. \$213,099 Maintenance and custodial staff salaries and benefits
- b. \$46,900 Custodial and maintenance supplies
- c. \$169,975 Building repairs, contracted custodial services and utilities
- d. \$0 Computer lab replacement
- e. \$33,400 Computer lab removal
- f. \$37,588 Front of school fence

Funding Sources:
a. LCFF, Ongoing Maintenance

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

replacement project was abandoned due to an increase in projected costs. The computer lab removal process was slightly higher than anticipated. Installation of a fence to increase security at the front of the school was added as a result of stakeholder input.

- a. Staff
- b. Materials
- c. Services
- d. Computer lab replacement
- e. Computer lab removal
- f. Fence at front of school

- c. LCFF
- d. none
- e. LCFF
- 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

- RS 8150
- b. LCFF, Ongoing Maintenance RS 8150
- c. LCFF, Ongoing Maintenance RS 8150
- d. None
- e. LCFF
- f. LCFF

Budget Reference:

- a. Salaries and benefits GL 1193, FN 82--, OB 2---, 3--2 and FN 8510, OB 2920, 3--2
- b. Supplies GL 1193, FN 82--, OB 4--- and RS 8150, GL 1193, FN 8110, OB 4---
- c. Services GL 1193, FN 82--, OB 5--- and RS 8250, GL 1193, FN 8110, OB 5---
- d. None
- e. Services GL 1193, FN 8110, OB 5800
- f. Site improvement FN 8510, OB 6102

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Planned Actions Services:
 Opportunities for parental involvement and participation will be provided on a weekly basis. Opportunities for parental involvement and participation are provided routinely. Parent volunteers are on campus daily. They enjoy volunteering with our Parent-Teacher Organization, serve on the School Site Council, and District English Learner Advisory Committee. 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. For the 2018 - 2019 school year, teachers report an average of 9.6 volunteers per class, including regular and periodic volunteers.

\$100.00

LCFF

Materials and Supplies
 OB 4310

\$100.00

Funding 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. Salaries were updated to reflect the collective bargaining agreement.

Classified personnel monitor and provide supervision during eating and recess times. Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes.

\$59,506

LCFF

Class. salaries and benefits:
OB 2900, 2920, 2940, 3--2

\$61,287 Classified monitors' salaries and benefits

Funding Source:
LCFF

Budget Reference:
Classified salaries GL 1110, FN 1000, OB 29--, 3--2

Action 6

Planned 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.

Actual Actions/Services

A Board Certified Behavior Analyst was contracted through the Humboldt County Office of Education to 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.

Budgeted Expenditures

a. \$108,000

b. \$10,000

a. LCFF

b. Title IV

a. GL 1191, FN 3110, OB 5819

b. RS 4127, GL 1191, FN 3110, OB 5819

Estimated Actual Expenditures

a. \$110,000 Contract for Behavior Analyst services

b. \$10,000 Contract for Behavior Analyst services

Funding Sources:

a. LCFF

b. Title IV

Budget Reference:

a. Other LEA contracts RS 0000, GL 1191, FN 3110, OB 5819

b. Other LEA contracts RS 4127, GL 1191, FN 3110, OB 5819

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 implemented all of the planned actions/services to support Goal 2 and was able to complete an additional Proposition 39 funded project and add a security fence at the front of the school.

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

These actions/services were successful overall. School facilities were well maintained and the district continued improving in the area of school climate (decrease in physical contact on the playground). Parent input and participation is high. The district maintained an excellent attendance rate and low chronic absenteeism rate. The district did see an increase in the number of suspensions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, 3, and 5: Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes. The previous counselor that was funded with supplemental and concentration funds left the district and was replaced by a counselor with less experience, which resulted in lower salary expenditures.

Action 2: The district was able to complete an additional project, which resulted in increased expenditures.

Action 3: The computer lab replacement project was abandoned due to an increase in projected costs. The computer lab removal process was slightly higher than anticipated. Installation of a fence at the front of the school was added as a result of stakeholder input.

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 plans to decrease suspensions, especially for students with disabilities. Professional development and staff training in the areas of restorative practices is planned.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The Superintendent/Principal and/or the Associate principal met with various stakeholder groups during the school year, including but not limited to, staff, Parent-Teacher Organization, student council and the District English Learner Advisory Committee (DELAC). Bargaining unit representatives and students also gave input. The California Dashboard, Local Control Funding Formula (LCFF) Evaluation Data, and services/actions to support the goals were discussed. The district also sought input through the Healthy Kids Survey.

The LCAP was placed on the school board agenda on February 14, March 14, April 11, May 9, June 6 and June 11, 2019 at which time community input was taken from public.

Impact on LCAP and Annual Update

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

Stakeholders expressed appreciation for the fence installed across the front of the school at their request and the district's ongoing efforts to provide a welcoming, safe environment were acknowledged as a positive. They appreciate the school-wide positive behavioral and intervention supports, including restorative practices. The district will continue to train more staff in restorative practices.

The special services team (counselors, reading specialist, resource teachers, speech pathologist, behaviorist, school psychologist and counselors) support was commended by staff and parents. Paraprofessional support was also mentioned as a valued services across the grades. The district plans to continue funding these positions.

Stakeholders have again requested a summer care program including lunches provided by the Food for People summer lunch program. The district

will continue to provide this service.

Pacific Union continued to support and expand opportunities for all students to be involved in a wide variety of activities beyond the classroom. They displayed art at local businesses, participated in history day, science fair, and spelling and geography bees, and volunteer in the community. Stakeholders also mentioned the school-wide integration of academics, arts, and athletics as a positive element of the district. The district will continue to support these activities and look for expanded opportunities.

Support for English Learners (EL) was mentioned as a positive aspect of the district. The district will continue to provide an EL teacher and an EL paraprofessional. More EL support and additional family information and community nights were requested by DELAC, including information about rights and laws regarding immigration. The district included additional funding and will work with DELAC to increase the number of family nights.

The district also made significant progress in the area of implementation of Fountas and Pinnell language arts curriculum in grades TK - 3. The district will include funding to expand the number of grades implementing CCSS Language Arts curriculum.

The LCFF Evaluation Rubric data from the California Assessment of Student Performance and Progress (CAASPP) shows that math scores decreased for socioeconomically disadvantaged students and students with disabilities subgroups. Stakeholders also expressed a need for math intervention. The district will continue to hire paraprofessionals to provide push-in math services, which was mentioned as a positive this year. Additional paraprofessional support through the Low Performing Student Block Grant (LPSBG) has also been included in the LCAP to support students struggling academically.

Technology needs include increasing the number of devices, improving infrastructure, and replacing older devices. The district will use available E-rate funding, general obligation bond funds, Low Performing Student Block Grant, and LCFF funds to continue to increase the number of devices and improve infrastructure and connectivity.

The district needs to continue towards full implementation of Common Core State Standards (CCSS) in all areas. The English Language Arts CCSS implementation will expand to more grades and committees will research curriculum for Next Generation Science Standards and CCSS social studies. The district has allocated funds for curriculum purchases.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

All students, including 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 LCFF Evaluation Rubric data from the California Assessment of Student Performance and Progress (CAASPP) shows that Pacific Union students overall scored in the "yellow" performance category in both English Language Arts and mathematics. The average distance from Level 3 for all students was -7.8 in English Language Arts and -16.1 in mathematics. English Language Arts scores increased in all groups except socially disadvantaged students, which maintained. Significant increases were made by the Hispanic and students with disabilities subgroups, including a 1.5

point downward adjustment in the latter group as a result of a participation rate less than 95%.

Math scores increased for English Learner (EL) and Hispanic subgroups. Math scores decreased for socioeconomically disadvantaged students and students with disabilities subgroups. Scores for students with disabilities were adjusted downward by 2.0 points due to a participation rate below 95%. This is an identified area of need. The district plans to examine ways to better support unduplicated students and students with disabilities in math using the current special services team. The district administration will also address participation rate for special education students with professional development to staff and increased information to parents and guardians.

There is no English Learner (EL) progress indicator for 2018 - 2019 as the transition from the California English Language Development Test to the English Language Proficiency Assessments for California takes place. EL and Hispanic students' scores on CAASPP increased in both English Language Arts and math! The English Learner teacher's and paraprofessional's time will be maintained 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 Fountas and Pinnell reading program in grades TK - 3 while continuing the Leveled Literacy Intervention program. A team of special educators, including a special day class teacher, will be maintained to meet these needs. The 1.0 FTE reading specialist is also being maintained.

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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1. Teachers appropriately assigned, fully credentialed in subject areas taught

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

All teachers will be appropriately assigned, fully credentialed.

All teachers will be appropriately assigned, fully credentialed.

All teachers will be appropriately assigned, fully credentialed.

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.

Research curriculum options for Next Generation Science Standards CCSS curriculum as part of professional development. The district will also form a committee and participate in county office workshops to review social studies curriculum.

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

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

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

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

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

Metrics/Indicators

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.

2017-18

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

2018-19

Review the previous year’s CAASPP data and set appropriate actions/services with stakeholder input.

2019-20

A review of the CAASPP data for 2017 - 2018 shows the average distance from Level 3 for all students was -7.8 in English Language Arts and -16.1 in mathematics. This shows a significant improvement from the baseline data. The district will review the 2018 - 2019 CAASPP data and set appropriate actions/services with stakeholder input.

Metrics/Indicators

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.

2017-18

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.

2018-19

Review the previous year’s ELPAC data and set appropriate actions/services with stakeholder input.

2019-20

Review the previous year’s ELPAC data and English Learner Progress data set appropriate actions/services with stakeholder input. In 2019 - 2020, the district plans to increase number of EL students performing in the well-developed and moderately developed levels to at least 75%.

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%. The redesignation rate for Pacific Union student in 2018 - 2019 is 8.9%.

8. A broad course of study

All students have access to a broad course of study. In 2016 - 2017, 78% of TK - 3rd grade and 93% of 4th - 8th grade students participated in various academic and extracurricular opportunities.

Continue providing a broad course of study. Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.

Continue providing a broad course of study. Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.

Continue providing a broad course of study. Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.

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

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

The district provides a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care.

Continue providing a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care.

Continue providing a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care.

Continue providing a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care.

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

10. Programs and services for Students With Disabilities

The district provides a range of programs for Students with Disabilities including the same programs as offered to unduplicated students. Programs and services specific to Students 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.

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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

11. Other measures of pupil success in subject areas

In 2016 - 2017, 78% of TK - 3rd grade and 93% of 4th - 8th grade students participated in various academic and extracurricular opportunities to including, but not limited to Writer's in the Mist, gardening, community music performances, spelling and geography bees, student council, school plays, reading programs, art contests, History day and Science fair.

Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.

Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.

Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.

Planned Actions/Services

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

Action #1

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

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
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Amount	a. \$ 2,544,291	a. \$3,143,453	a. \$3,255,441
Source	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., MTSS Grant, CSI Grant.
Budget Reference	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 All resources except RS 0001 LCFF Supplemental/Conc.

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 for 2017-18

Modified

2017-18 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.

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

Modified

2018-19 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. Salaries were updated to reflect the collective bargaining agreement.

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

Modified

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. This year, the team will target services to identified students in order to increase math scores. Salaries were updated to reflect the collective bargaining agreement an changes in retirement rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 357,600	Amount included in Goal 1, Action 1 (\$376,195)	Amount included in Goal 1, Action 1 (\$373,588)
Source	Spec. Educ.	Spec. Educ.	Special Education

Year	2017-18	2018-19	2019-20
Budget Reference	Cert. salaries and benefits: OB 1 - - -, 3 - - 1	Cert. salaries and benefits: OB 1 - - -, 3 - - 1	Certificated salaries and benefits: RS 3310 & RS 6500, 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	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	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	Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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 as they engage in learning academic content based on new CCSS.

- a. Teacher
- b. Paraprofessional

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. Salaries were updated to reflect the collective bargaining agreement.

- a. Teacher
- b. Paraprofessional

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 to meet benchmarks in outcome #6 and #7. Salaries and benefits adjusted for PERS rate changes and collective bargaining agreement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$ 71,844 b. \$ 17,062	a. \$ 72,595 b. \$ 18,343	a. \$74,742 b. \$19,890
Source	a. Supp/conc b. Supp/conc	a. Supp/conc b. Supp/conc	a. LCFF Supp/conc b. LCFF Supp/conc

Year	2017-18	2018-19	2019-20
Budget Reference	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: RS 0001, GL 1502, OB 1 - - - , 3 - - 1 b. Class. salaries and benefits: RS 0001, 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

2017-18 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.

Modified

2018-19 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. Salaries decreased because the employee was new in the previous year and was given additional training time.

Modified

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 gorup attention on English Learner, Foster Youth and Low Income students. Salaries and benefits adjusted for PERS and collective bargaining agreement. Supplemental/Concentration funding was used for additional library aide hours to provide unduplicated students with access to the library during the summer and to purchase new library materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

a. \$ 22,035	a. \$ 18,384	a. \$18,953
b. \$ 14,326	b. \$ 16,046	b. \$18,956
		c. \$2,396
		d. \$1,000

Source

a. LCFF	a. LCFF	a. LCFF
b. Supp/Conc	b. Supp/Conc	b. Supp/Conc
		c. Supp/Conc
		d. Supp/Conc

Year	2017-18	2018-19	2019-20
Budget Reference	<p>a. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2</p> <p>b. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2</p>	<p>a. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2</p> <p>b. Class. salaries and benefits: FN 2420, OB 2 - - - , 3 - - 2</p>	<p>a. Class. salaries and benefits: RS 0000, FN 2420, OB 2 - - - , 3 - - 2 less 8980 contribution in</p> <p>b. Class. salaries and benefits: RS 0000, FN 2420, GL 1110, OB 8980</p> <p>c. Class. salaries and benefits: RS 0001, GL 1570, OB 21- - , 3 - - 2</p> <p>d. Materials: RS 0001, GL 1570, OB 4310 (\$1,000)</p>

Action #5

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

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

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

Modified

2018-19 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. Salaries were updated to reflect the collective bargaining agreement.

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

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

Modified

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. Salaries were updated to reflect the collective bargaining agreement. Additional supplemental/concentration funding (items d and e) was used to provide more music supplies and instruments to allow unduplicated students more access.

- a. Staff
- b. Staff
- c. Equipment repairs
- d. Materials
- e. Music instruments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. Included in Goal 1, Action 1 b. \$ 53, 246 c.	a. Included in Goal 1, Action 1 (\$50,222) b. \$55,809 c. \$1,500	a. Amount included in Goal 1, Action 1 (\$53,876) b. \$55,377 c. \$1,500 d. \$500 e. \$1,500
Source	a. LCFF b. Supp/Conc c. LCFF	a. LCFF b. Supp/Conc c. LCFF	a. LCFF b. Supp/Conc c. LCFF d. Supp/Conc e. Supp/Conc

Year	2017-18	2018-19	2019-20
Budget Reference	<p>a. Cert. salaries and benefits: OB 1 - - -, 3 - - 1</p> <p>b. Cert. salaries and benefits: OB 1 - - -, 3 - - 1</p> <p>c. Equipment repairs: GL 1228, 5800</p>	<p>a. Cert. salaries and benefits: GL 1228, OB 1 - - -, 3 - - 1</p> <p>b. Cert. salaries and benefits: GL 1228, OB 1 - - -, 3 - - 1</p> <p>c. Equipment repairs: GL 1228, 5800</p>	<p>a. Cert. salaries and benefits: RS 0000, GL 1228, OB 1 - - -, 3 - - 1 less RS 8980 contribution</p> <p>b. Cert. salaries and benefits: RS 0000, GL 1228, OB 8980</p> <p>c. Equipment repairs: RS 0000, GL 1228, OB 5800</p> <p>d. Music supplies: RS 0001, GL 1570, OB 4310 (\$500)</p> <p>e. Music instruments: RS 0001. GL 1570, OB 4400</p>

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

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

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

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

Gifted and Talented Education teacher will administer district approved assessments and provide qualifying students with extended learning opportunities. Salaries and benefits were updated to reflect the collective bargaining agreement and updated retirement rates.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$ Included in Goal 1, Action 1

Included in Goal 1, Action 1 (\$12,508)

Amount included in Goal 1, Action 1 (\$13,281)

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	LCFF
Budget Reference	Cert. salaries and benefits: GL 1140, OB 1 ---, 3 -- 1	Cert. salaries and benefits: GL 1140, OB 1 ---, 3 -- 1	Cert. salaries and benefits: RS 0000, 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

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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.

2019-20 Actions/Services

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 and retirement rate changes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 103,662	\$106,031	a. \$54,628 b. Amount included in Goal 1, Action 1 (\$54,628)
Source	Supp/conc	Supp/conc	a. Supp/conc b. Title I

Year	2017-18	2018-19	2019-20
Budget Reference	Cert. salaries and benefits:	Cert. salaries and benefits: GL 1540, OB 1---, 3--1	a. Cert. salaries and benefits: RS 0001, GL 1540, OB 1---, 3--1 b. Cert. salaries and benefits: RS 3010, GL 1110, FN 1000, OB 1105, 3--1

Action #8

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

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.

Modified

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.

Modified

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 and collective bargaining. This year, a new paraprofessional position was added through the Low Performing Student Block Grant to work with identified students. Additionally, paraprofessionals will focus services to identified students in order to increase math scores.

Budgeted Expenditures

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

Amount

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

- a. \$ 90,776
- b. \$ 49,565
- c. \$ 102,143
- d. \$ 20,179

- a. \$159,102
- b. \$0
- c. \$126,012
- d. \$2,607
- e. \$18,334

Source

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

- a. Supp/conc
- b. Title I
- c. Spec. Ed.
- d. LCFF, MAA

- a. Supp/conc
- b. n/a
- c. Spec. Ed.
- d. LCFF
- e. Low Performing Student Block Grant

Year	2017-18	2018-19	2019-20
Budget Reference	<p>a. Class. salaries and benefits: GL 1540, OB 2100 , 3 - - 2</p> <p>b. Class. salaries and benefits: OB 2100, 3 - - 2</p> <p>c. Class. salaries and benefits: OB 2103 , 3 - - 2</p> <p>d. Class. salaries and benefits: OB 2120, 3 - - 2</p>	<p>a. Class. salaries and benefits: GL 1540, OB 2100 , 3 - - 2</p> <p>b. Class. salaries and benefits: OB 2100, 3 - - 2</p> <p>c. Class. salaries and benefits: OB 2103 , 3 - - 2</p> <p>d. Class. salaries and benefits: RS 0000, 0005, OB 2100, 2120, 3 - - 2</p>	<p>a. Class. salaries and benefits: RS 0001, GL 1540, OB 2100 , 3 - - 2</p> <p>b. n/a</p> <p>c. Class. salaries and benefits: RS 6500, OB 2103 , 3 - - 2</p> <p>d. Class. salaries and benefits: RS 0000, OB 2120, plus 30.37% for statutory benefits</p> <p>e. Class. salaries and benefits: RS 7510, OB 21-- , 3 - - 2</p>

Action #9

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

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

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

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

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
------	---------	---------	---------

Amount

a1. \$ 18,615	a1. \$ 19,105	a1. \$20,372
a2. \$ 36,208	a2. \$ 36,842	a2. \$37,833
b1. \$ 15,000	b1. \$ 15,000	b1. \$15,000
b2. \$ 26,820	b2. \$ 22,500	b2. \$29,500
c. \$7,000	c. \$ 10,000	c. \$10,000
d. \$6,200	d1. \$ 12,500	d1. \$12,500
	d2. \$100	d2. \$100
	e. \$400	e. \$160

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****Budget
Reference**

a1. Class. salaries and benefits: OB 2 - -
-, 3 - - 2

a2. Class. salaries and benefits: OB 2 - -
-, 3 - - 2

b1. Materials: OB 4310, 4453; GL 1570,
OB 4310

b2. Materials: OB 4310, 4453; GL 1570,
OB 4310

c. Computers: OB 4445

d. Software: OB 4341, 4450, 5800, 5884

a1. Class. salaries and benefits: FN
2420, OB 2 - - -, 3 - - 2

a2. Class. salaries and benefits: FN
2420, OB 2 - - -, 3 - - 2

b1. Materials: OB 4310, GL 1570, OB
4310

b2. Materials: RS 0228, OB 4310, 4453;
GL 1570, OB 4310

c. Computers: RS 0228, OB 4445

d1. Software: RS 0228, OB 4341, 4450,
5800, 5884

d2. Software: RS 0001 OB 5884

e. Contract Service: RS 0001 OB 5800

a1. Class. salaries and benefits: RS
0000, GL 1133, FN 2420, 8980 transfer

a2. Class. salaries and benefits: RS
0000, GL 1133, FN 2420, OB 2 - - -, 3 - -
2 less 8980 transfer above of \$20,372

b1. Materials: RS 0001, GL 1570, FN
1000, OB 4310 (less \$2,000 for music,
library, and theater arts materials)

b2. Materials: RS 0228, GL 1133, OB
4310 & OB 4453

c. Computers: RS 0228, GL 1133, OB
4445

d1. Software: RS 0228, GL 1133, OB
4341 & 5884

d2. Software: RS 0001, GL 1502, OB
5884

e. Contract Service: RS 0001, GL 1502,
OB 5800

Action #10

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

Transportation will be provided to support students in getting to and from school and on school fieldtrips.
 a. Staff
 b. Supplies

2018-19 Actions/Services

Transportation will be provided to support students in getting to and from school and on school fieldtrips.
 a. Staff
 b. Supplies

2019-20 Actions/Services

Transportation will be provided to support students in getting to and from school and on school fieldtrips. Salaries and benefits were updated for negotiations and retirement rate changes.

c. Services
d. Fieldtrips

c. Services
d. Fieldtrips

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

Budgeted Expenditures

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

Amount

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

a. \$ 92,557
b. \$ 10,750
c. \$ 13,799
d. \$ 15,500

a. \$84,991
b. \$7,850
c. \$10,190
d. \$18,500

Source

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

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

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

Year	2017-18	2018-19	2019-20
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 57	a. Class. salaries and benefits: OB 2 - - - , 3 - - 2 b. Supplies, OB 4 - - - c. Services: RS 0210. OB 5 - - - d. Fieldtrips: RS 0000, OB 57	a. Class. salaries and benefits: RS 0210, OB 2 - - - , 3 - - 2 b. Supplies, RS 0210, OB 4 - - - c. Services: RS 0210, OB 5 - - - less OB 5751 and 5753 d. Fieldtrips: RS 0000, OB 5715

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, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

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

Unchanged

2017-18 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 effectiveness to engage EL, low income, foster youth and reluctant learners.

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

Modified

2018-19 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 effectiveness to engage EL, low income, foster youth and reluctant learners. The MTSS grant provided additional professional development opportunities.

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

Modified

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 effectiveness to engage EL, low income, foster youth and reluctant learners. Funding received from the Every Student Succeeds Act Comprehensive Support and Improvement Grants (ESSA CSI) will be used in 2019-20 to provide certificated and classified staff professional development training in the area of trauma-informed practices. Additionally, professional development focused on reviewing and possibly selecting Next Generation Science Standards will be conducted.

Budgeted Expenditures

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

Amount

a. \$ 7,000

b. \$ 18,500

c. \$ 100

a. \$ 0

b. \$ 32,500

c. \$ 108

d. \$4,500

a. \$ 0

b. \$30,000

c. \$0

d. \$0

e. \$37,459

f. \$38,722

g. \$3,000

Source

a. Educ. Effectiveness

b. LCFF

c. Supp/conc

a. Educator Effectiveness

b. LCFF

c. Supp/conc

d. MTSS

a. n/a

b. LCFF

c. n/a

d. n/a

e. ESSA CSI Grant

f. ESSA CSI Grant

g. ESSA CSI Grant

Year

2017-18

2018-19

2019-20

Budget Reference

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

a. Travel and conference: RS 6264, OB 5210
 b. Travel and conference: RS 0000, OB 5210, 5207
 c. Travel and conference: RS 0001, OB 5210
 d. Travel and conference: RS 7817, OB 5210

a. n/a
 b. Travel and conference: RS 0000, GL 1110, OB 5210 & 5207
 c. n/a
 d. n/a
 e. Certificated salaries and benefits: RS 3182, OB 1---, 3--1
 f. Classified salaries and benefits: RS 3182, OB 2---, 3--2
 g. LEA contract services for presenter fee: RS 3182, OB 5819

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

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

Instructional materials- The District will purchase Common Core State Standards Curriculum and classroom materials for all students and supplemental CCSS materials and supplies to support English Learner, Foster Youth, and Low Income students.

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

Instructional materials- The District will purchase Common Core State Standards Curriculum and classroom materials for all students and supplemental CCSS materials and supplies to support English Learner, Foster Youth, and Low Income students. The modified budget reflects the district's expenditure in 2017-2018 for the purchase of ELA and MTSS grant materials.

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

Instructional materials - The District will purchase Common Core State Standards Curriculum and classroom materials for all students and supplemental CCSS materials and supplies to support English Learner, Foster Youth, and Low Income students. Material amounts were updated and include the new ESSA CSI grant and Low Performing Student grant sources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$ 100,000 b. \$ 77,300 c. \$ 5,000	a. \$ 100,000 b. \$ 80,396 c. \$ 4,992	a. \$152,500 b. \$110,427 c. \$6,000
Source	a. LCFF, Lottery b. LCFF, MAA, lottery c. Supp/Conc	a. LCFF, Lottery b. LCFF, MAA, lottery, Title I, MTSS, Spec Ed c. Supp/Conc	a. LCFF, Lottery b. LCFF, MAA, lottery, Title I, ESSA CSI grant, Low Performing Student grant, MTSS grant c. Supp/Conc
Budget Reference	a. Books: OB 4110; Materials: OB 4310 b. Materials and Supplies: OB 4310, 4312 c. EL Materials: OB 4310	a. Books: OB 4110; Materials: OB 4310 b. Materials and Supplies: RS 0000, 0005, 1100, 3010, 6500, 7817, OB 4310, 4312 c. EL Materials: OB 4310	a. Books: RS 0212 & 6300, OB 4--- b. Materials and Supplies: RS 0000, 0005, 1100, 3010, 3182, 7510, 7817, OB 431- less FN 2700 c. EL Materials: RS 0001, GL 1502 OB 4310

Action #13

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

Students to be Served

Specific Student Groups, English Learners, Foster Youth, Low Income

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

District will provide academic and extracurricular opportunities to support multiple opportunities for student success. Supplemental/concentration funds were set aside to support theater arts, providing

students an opportunity to participate in a play. Salaries and benefit rates were updated for collective bargaining.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 12,780	a. Included in Goal 1, Action 1 (\$7,192) b. \$8,374 c. \$4,000	a. Included in Goal 1, Action 1 (\$6,398) b. \$15,058 c. \$4,500 d. \$1,000 e. \$500
Source	LCFF	a. LCFF b. LCFF c. LCFF	a. LCFF b. LCFF c. LCFF d. Supp/Conc e. Supp/Conc

Year**2017-18****2018-19****2019-20****Budget
Reference**

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

a. Certificated coaches: FN 4000, OB 1-
--, 3--1

b. Classified coaches: FN 4000, OB 2---
, 3--2

c. Student travel: FN 1000, OB 5801

a. Certificated coaches: FN 4000, OB 1---
, 3--1

b. Classified coaches: FN 4000, OB 2---,
3--2

c. Student travel: FN 1000, OB 5801

d. Contract Service (theater arts): RS
0001, GL 1570, OB 5800

e. Materials (theater arts): RS 0001, GL
1570, OB 4310 (\$500)

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State 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” (orange) range. The district is mindful of the fact that the manner in which suspension rates are now calculated has changed. Also, it is important to note that information about small numbers of students in a subgroup may lead to inaccurate conclusions. For example, since suspension rates are calculated as a percentage of students suspended in comparison to the total number students enrolled in that subgroup, a decrease in total enrolled students and an increase of even one additional suspended students in that subgroup has a significantly negative impact the percentage.

The district plans to complete projects supported by the passing of the General Obligation Bond.

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

1. School facilities in good repair.

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

School maintenance staff will continue making repairs as they arise during the school year. At least a “good” rating on the Facilities Inspection Tool. Update long-term maintenance plan.

School maintenance staff will continue making repairs as they arise during the school year. At least a “good” rating on the Facilities Inspection Tool.

School maintenance staff will continue making repairs as they arise during the school year. At least a “good” rating on the Facilities Inspection Tool.

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

2. 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.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

This is a new metric, no baseline quantitative data is available. Parents have multiple opportunities to participate in these programs at Pacific Union; to include LCAP development meetings, DELAC meetings and SSC meetings.

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

Pacific Union will review progress and revise actions/services with stakeholder input, as appropriate.

Pacific Union will administer a parent survey in 2019 - 2020.

4. Parental participation in programs for Students With Disabilities

Parents of SWD are invited at least annually to their children's IEPs. This year, only one parent did not participate in their student's IEP.

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

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

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

5. School attendance rates

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

Maintain an attendance rate of at least 90%.

Maintain an attendance rate of at least 90%.

Maintain an attendance rate of at least 90%.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

6. Chronic absenteeism rates

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

Maintain a rate of chronic absenteeism of less than 10%.

Maintain a rate of chronic absenteeism of less than 10%.

Maintain a rate of chronic absenteeism of less than 10%.

7. Middle school dropout rates

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

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

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

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

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

8. Suspension rates

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

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

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

In 2017 - 2018, the CA Dashboard reports an increase in suspension rate of 1.6% in the prior year to 3.9%. The district plans to decrease overall suspension rate by 1% and review the dashboard data and adjust the metric with stakeholder input, as appropriate. Students with disabilities showed a significant increase in suspension rates. The district will be looking closely at strategies to decrease those rates by 10%.

9. Expulsion rates

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

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

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

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

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

10 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.

As of May 2, 2019, 60 incidents were reported on the playground totaling 30.8% of overall reported incidents. That is a decrease of 3.2% from last year. From September 2, 2018 - May 2, 2019, there were 85 incidents of physical contact. This is an overall decrease of 2.4%. The district continues to see gains over time in this area and plans to continue monitoring in the future. The district will 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

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

Modified

Modified

Modified

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

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

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.

justice interventions. Services will be primarily directed to unduplicated students as a priority. Salaries were adjusted in accordance with the collective bargaining agreement.

justice interventions to reduce suspension rates in this year. Services will be primarily directed to unduplicated students as a priority. Salaries and benefits were updated for collective bargaining and retirement rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. Included in Goal 1, Action 1 b. \$ 84,460	a. Included in Goal 1, Action 1 (\$51,796) b. \$ 92,308	a. Included in Goal 1, Action 1 (\$57,033) b. \$74,676
Source	a. LCFF b. Supp/conc	a. LCFF b. Supp/conc	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	a. Cert. salaries and benefits: FN 3110, OB 1205, OB 3 - - 1 b. Cert. salaries and benefits: FN 3110, OB 1205, OB 3 - - 1	a. Cert. salaries and benefits: RS 0000, GL 1191, FN 3110, OB 1205, OB 3 - - 1 b. Cert. salaries and benefits: RS 0001, GL 1191, 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

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

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 are complete, ending this action.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$ 90,418	\$ 54,197	\$ 00.00
Source	Prop 39	Prop. 39	n/a
Budget Reference	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

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

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

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
- e. Computer lab removal
- f. Telephone system

Budgeted Expenditures

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

Year

2017-18

2018-19

2019-20

Amount

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. \$194,173

b. \$48,900

c. \$153,724

d. \$0

e. \$0

f. \$0

g. \$12,000

Year

2017-18

2018-19

2019-20

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. none

g. LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	<p>a. Class. salaries and benefits: OB 2 - - - , 3 - - 2</p> <p>b. Maintenance Materials, OB 4 - - -</p> <p>c. Services: OB 5 - - -</p> <p>d. Computer Lab Replacement Service: GL 1110, FN 8500 OB 6200, 2920, 3 - - 2</p>	<p>a. Class. salaries and benefits: RS 8150, RS 0000, GL 1193, OB 2 - - - , 3 - - 2</p> <p>b. Maintenance Materials: GL 1193, OB 4 - - -</p> <p>c. Services: GL 1193, OB 5 - - -</p> <p>d. none</p> <p>e. Computer lab removal: GL 1193, FN 8110, OB 5800</p>	<p>a. Class. salaries and benefits: RS 8150, RS 0000, GL 1193, OB 2 - - - , 3 - - 2</p> <p>b. Maintenance Materials: GL 1193, OB 4 - - -</p> <p>c. Services: GL 1193, OB 5 - - -</p> <p>d. none</p> <p>e. none</p> <p>f. none</p> <p>g. Equipment</p>

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 100	\$ 100	\$ 100
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Materials and Supplies OB 4310	Materials and Supplies OB 4310	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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Classified supervision, monitors will provide supervision during eating and recess times. Increases to PERS rates, minimum wage rates, and health insurance were included.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 55, 162	\$59,506	\$95,399
Source	LCFF	LCFF	LCFF
Budget Reference	Class. salaries and benefits: OB 29 - -; OB 3 - - 2	Class. salaries and benefits: OB 2900, 2920, 2940, 3 - - 2	Class. salaries and benefits: RS 0000, GL 1110, FN 1000, OB 2900, 29-- , 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

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

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This goal is new in 2018 - 2019.

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.

The Board Certified Behavior Analyst (BCBA) 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. Additionally, in 2019 -2020, the BCBA will collaborate with administration in the school climate discipline and restorative justice interventions to reduce suspension rates in this year. The contract was increased to reflect anticipated increases in retirement and step/column.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	a. \$108,000 b. \$10,000	a. \$113,300 b. \$10,000
Source	none	a. LCFF b. Title IV	a. LCFF b. Title IV
Budget Reference	none	a. GL 1191, FN 3110, OB 5819 b. RS 4127, GL 1191, FN 3110, OB 5819	a. RS 0000, GL 1191, FN 3110, OB 5819 b. RS 4127, 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

Percentage to Increase or Improve Services

\$ 438,704

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>.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$ 464,823

Percentage to Increase or Improve Services

10.60%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Pacific Union School District will spend \$ 505,899 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 instruments and/or private music lessons, to participate in activities that build engagement to the school community. Research supports the notion that sustained, educational experiences in music facilitates academic achievement (<https://news.ku.edu/2014/01/14/ku-research-establishes-link-between-music-education-and-academic-achievement>). In addition, funds will increase library hardcopy books and audiobooks and, 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 (<https://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 and continue to positively engage families in their children's educational experiences. The Center for Positive School Reform reports, "Research shows that parent involvement can improve students' behavior, attendance, and achievement." (<http://www.readingrockets.org/article/getting-parents-involved-schools>)