

Introduction: Located along the coast of California, just south of San Francisco and within the County of San Mateo, Pacifica School District (PSD) is a TK-8 district with a special education preschool that has made great progress by leveraging its resources to provide quality education to the families served. Undergoing a reduction in student enrollment from approximately 10,000 students in 1969 with 15 schools to a current student population of approximately 3,200 students with 6 schools, in a time of unprecedented rise of property values as well as economic downturn, not to mention being one of the lowest funded revenue limit districts within San Mateo County (SMC), PSD has managed to maintain a district that has: 1) between 2000 and 2005, modernized all functioning schools (2-TK-5; 3-K-8; 1-6-8 Middle School) and partially modernized an education center that houses the Special Education Preschool and other various special education programs and the Home School Program; 2) passed a parcel tax in 2008 and won renewal of it in 2011; 3) supported the revitalization of Pacifica School Volunteers (PSV) that provide student and adult volunteers for each of schools; and 4) supported the development of a foundation, Pacifica Education Foundation, to compliment, from a district-wide perspective, the great work of the Parent Teacher Organizations that every school has as a school support to protect and advance high quality programs.

To capitalize on the work of the District and to provide an articulated direction, PSD developed in the 2010-11 academic year the PSD Strategic Plan: 21st Century Learning. The strategic plan has been a beacon that keeps us focused on preparing students for an evolving world by supporting *Learning That is:*

* *Rigorous* – implementation of the State Standards and curricular integration;

* *Differentiated* – implementation of Response to Instruction and Intervention (RTI²) from both an academic and social-emotional perspective;

* *Holistic* – application of the Coordinated School Health Model (CSHM) that guides the integration of content from a health and wellness lens.

We also found this model to be of particular strength due to the inclusion of the adults that touch the lives of our students: parents, staff, and community.

With this blueprint, PSD continues to focus their efforts to consistently reduce the achievement and opportunity gap of the significant subgroups:

1. Ethnic Subgroups – Black or African American (38, 1%), Asian (235, 7%), Filipino (296, 9%), Hispanic or Latino (794, 25%), Native Hawaiian or Pacific Islander (31, 1%), White (1360, 42%), Two or more races (541, 17%),
2. Low Income Pupils (632, 20%),
3. English Learners (ELs) (303, 9%),
4. Pupils with Disabilities (272, 8%),
5. Other Subgroups – Foster Youth (5, <1%) and Re-designated ELs (59, 2%)

LEA: Pacifica School District

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LCAP Year: 2016-2017

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced

in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community

organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Several stakeholder input meetings were scheduled beginning in October 2015. Stakeholders in Pacifica School District included certificated and classified staff, administration, and parents from each school site representing students from various subgroups such as students with disabilities, English learners and low income. Each stakeholder group was introduced to the requirements and criteria of the LCFF and LCAP as well as their involvement in the process. PowerPoint presentations and handouts were created for stakeholders to refer to during the meetings. During each stakeholder meeting, the district data, areas of need (for example, academic performance data of subgroups and facilities status) and eight priority areas were highlighted to solicit input on activities that should be considered for inclusion or revision in the LCAP. Every stakeholder meeting followed a similar process and the input was collected by the District Leadership Team (DLT) to review and incorporate into the LCAP draft for stakeholder review. During the May 7, 2014 Governing Board Meeting, the PSD Parent Council and District English Language Advisory Committee (DELAC) were affirmed as the committees serving as advisors to the Governing Board on LCAP activities. All stakeholders were given several opportunities to provide input on the</p>	<p>As a result of consultation with SMCOE, the DLT explored ways to broaden our goals and narrow our metrics. Many of the metrics that were used for the 15-16 LCAP were not as specific or measurable as they should be. In our first meeting, the DLT decided that by broadening our goals, and making our metrics more concise, we would be able to focus our attention on the actions that would most make a difference for students. The first DLT meeting was spent discussing the metrics we did have and the goals structure. In 15-16, there were seven LCAP goals. In looking at our metrics, the State priorities, input from stakeholder groups and input from SMCOE, the DLT decided on wording for consolidating to three goals. Due to the inconclusive metrics, the district contracted with SMCOE Center for Learning</p>

LCAP prior to the written draft. Dates and stakeholder groups were held as follows:

Title	Date(s)	Time	Location	Participants
District Leadership Team (DLT)	10/26/15, 1/12/16, 3/1/16	3:30pm- 5:30pm	PSD Board Room	Representatives from LSEA, CSEA, Parents, Site and District Administration
Board Work Study	9/30/15, 2/10/16, 5/25/16	6:00pm	PSD Board Room	PSD Board Trustees (open to the public)
Student Input Sessions	11/12/15, 4/25/16, 4/27/16, 5/9/16, 5/11/16	9am- 11am	PSD Board Room, Cabrillo & IBL school sites	6 th – 8 th grade students, facilitated by school counselors
LSEA Consultation	4/20/16	3:30pm	PSD Superintendents Conference Room	LSEA Leadership
CSEA	4/22/16	3:30pm	PSD Superintendents Conference Room	CSEA Leadership
Stakeholders Meeting	12/2/15, 4/4/16	6:00pm	Ingrid B. Lacy Middle School Library	PSD Board Trustees, Principals, District Administration, LSEA Representatives, CSEA Representatives, Leaders from each school's PTO, Parent Council Representatives,

Analytics to assist in the development of stronger metrics.

In subsequent meetings, the work of the DLT was shared with various stakeholders for input. In these meetings, areas were identified that were considered as priorities based on the data provided and the needs of our students (physical, academic, social-emotional).

In our second meeting, the DLT studied the input from all stakeholders and our district data to come to a consensus in revising actions and continued strengthening our metrics. Some of the priorities that surfaced were that stakeholders wanted clean, safe schools with highly qualified teachers appropriately trained in the State Standards instructional practices. There was common agreement to ensure our students are encouraged to attend school regularly with programs and systems in place to support students struggling academically and those with poor attendance. Discussion of specific strategies to meet the needs in these areas led to the development of this plan.

Again, the work of the DLT following the second meeting was shared with various stakeholders and the input was incorporated during the third DLT meeting, including discussion of funds to be allocated for the targeted actions.

The involvement of these various stakeholders including the Parent Council and District English Language Advisory Committee (DELAC) led to a

				Members of the Pacifica Ed Foundation	consensus around activities that are included in this LCAP.
District English Learners Advisory Committee (DELAC)	4/28/16	9:00am	Sunset Ridge Elementary Staff Lounge	Parents of English Learners	
Parent Council	5/4/16	7:00pm	PSD Board Room	Parent Representatives	
Regular Board Meeting – Public Hearing	6/1/16	7:00pm	PSD Board Room	Public Board Meeting	
Regular Board Meeting – Adoption	6/15/16	7:00pm	PSD Board Room	Public Board Meeting	
<p>Annual Update: In the first half of the school year, each stakeholder meeting included a review of the data for each goal. An extensive power point presentation was developed that included opportunities for participants to reflect on the data and how it may inform revisions. Additionally, much of this data was shared over the course of several Board Meetings in the fall.</p> <p>During the 2013-2014 school year, PSD held multiple public forums and community outreach meetings to develop a comprehensive 2014-2015 LCAP specifically designed to address the needs of our students. For developing our 2015-2016 LCAP, our DLT made the decision to view this as an implementation year with the aim of making only necessary changes to strengthen our plan, while allowing the work to take root. Then, while developing the 2016-2017 LCAP, we incorporated some of the feedback received from San Mateo County Office of Education (SMCOE) to narrow our metrics and broaden our goals. We worked with SMCOE to develop metrics that were more concise and moved from seven goals to three, highlighting the state priorities and those that emerged in our district.</p>					<p>Annual Update: The current LCAP incorporates the required metrics and measurements based on the analysis of our DLT and SMCOE CLA. It also includes a move from seven goals to three. The continuing, as well as additional actions and services listed are a result of the Annual Update Section and the input from all stakeholders (Board Members, parents, administration, staff, and the community). The DLT worked together to incorporate the feedback received and the main impact was a restructuring, strengthening our metrics, clarifying our actions, and grouping actions and services in a way that is more comprehensible.</p>

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and

subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Goal 1: Provide all students with access to fully credentialed teachers and well-trained staff, instructional materials that align to the state standards, and safe facilities that are conducive for learning. (Conditions for Learning)			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	Based on the District Leadership Team's analysis of the data in APPENDIX B, the following was determined: Students will receive a stronger educational program with: <ul style="list-style-type: none"> • The recruitment and retainment of fully credentialed staff • Limited attrition of qualified staff • State standards and ELD aligned instruction and instructional materials • A well maintained, safe & clean learning environment that supports 21st Century learning 			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	1.A. Maintain a District average of at least 80% overall rating on the Facility Inspection Tool (FIT) scores 1.B. At least 95% of District teachers and administrators will meet all credentialing requirements necessary for their positions 1.C. Improve levels of implementation of State Standards in ELA and Math as measured through the use of an Academic Program Survey (APS) administered to teachers <i>-administered every other year</i> 1.D. 100% of enrolled students will have access to all required areas of study as measured by the number of Uniform Complaint filings			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Base Program Description: 1. Students are provided state standards-aligned instructional materials that have been adopted by the district Board of Trustees		All Schools	<input checked="" type="checkbox"/> ALL	\$175,000
			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient	Lottery, LCFF-Base

		__Other Subgroups:(Specify)_____	4000 materials
2. Six full-time day custodians and nine full-time night custodians are employed to maintain clean facilities	All Schools	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$1,150,000 LCFF-Base 2000&3000 salary&benefits
GENERAL EDUCATION 3. General education classrooms are staffed at a ratio of 1 teacher to every 24 students in grades TK-3 and 1 teacher to every 32 students in grades 4-8	All Schools	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$15,000,000 LCFF-Base, Parcel Tax, Lottery 1000&3000 salary&benefits
4. Credentialed PE teachers are provided at a ratio of 1 teacher to every 36 students at the comprehensive middle school and for the 6-8 programs at the K-8 schools	Cabrillo, IBL, Ocean Shore, Vallemar	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$280,000 LCFF-Base 1000&3000 salary&benefits
SPECIAL EDUCATION 5. Three PreK Special Day Classrooms are provided for students with disabilities and are staffed at a ratio of 1 teacher for every 10 students with paraprofessionals that are provided in accordance with student needs	LMEC	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u>	\$450,000 IDEA Funds 1000-3000 salary&benefits
6. Nine Special Day Classrooms are provided for students with moderate to severe needs and are staffed at 1 teacher to every 14 students	All Schools, except Vallemar	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	\$690,000 State SPED Funds

		<u><input checked="" type="checkbox"/> Other Subgroups:(Specify) Students with disabilities</u>	1000&3000 salary&benefits
7. Seven Resource Support Providers are providing additional support to students with disabilities	All Schools	<u><input type="checkbox"/> ALL</u>	\$580,000
		OR: <u><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</u> <u><input checked="" type="checkbox"/> Other Subgroups:(Specify) Students with disabilities</u>	State SPED Funds 1000&3000 salary&benefits
8. Paraprofessionals are provided to TK-8 classrooms in accordance with student needs identified in their IEPs	All Schools	<u><input type="checkbox"/> ALL</u>	\$1,000,000
		OR: <u><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</u> <u><input checked="" type="checkbox"/> Other Subgroups:(Specify) Students with disabilities</u>	IDEA Funds 2000&3000 salary&benefits
STUDENTS REGULARLY HAVE ACCESS TO TECHNOLOGY 9. Two staff members, a network specialist and a support technician, are provided to maintain equipment	All Schools	<u><input checked="" type="checkbox"/> ALL</u>	\$240,000
		OR: <u><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</u> <u><input type="checkbox"/> Other Subgroups:(Specify) _____</u>	LCFF-Base 2000&3000 salary&benefits
10. Funds are allocated for maintaining devices	All Schools	<u><input checked="" type="checkbox"/> ALL</u>	\$100,000
		OR: <u><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</u> <u><input type="checkbox"/> Other Subgroups:(Specify) _____</u>	LCFF-Base 4000&5000 materials & services
Targeted Actions/Services:	All Schools	<u><input checked="" type="checkbox"/> ALL</u>	\$1,500

1.1 Monitor recruiting/retention efforts, especially for hard to fill positions a. Participate in job fairs – PSD HR department will attend various job fairs at universities in the Bay Area to recruit candidates for posted job openings in the district, emphasizing hard to fill positions b. Monitor attrition of staff – PSD HR department will conduct exit interviews to ensure knowledge of the reasons employees leave the district c. Study competitive total compensation packages – PSD HR department will work with SMCOE in monitoring compensation packages of other districts for comparison purposes		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF-Base 2000&3000 salary&benefits 4000 materials
1.2 Monitor credential status of certificated staff a. Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements b. Monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements	All Schools	<u> x </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$500 Title II 1000-3000 salary&benefits 5000 services
1.3 Provide BTSA for all teachers needing the training Contract with SMCOE to provide BTSA service to identified employees	All Schools	<u> x </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$75,000 Parcel Tax 5000 services
1.4 Provide support to new, pre-credentialed, and veteran teachers in new positions District and site administration will work with teachers to develop a plan for teacher induction and support that includes peer mentoring	All Schools	<u> x </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$5,000 Parcel Tax 1000&3000 salary&benefits

			5000 services
1.5 Provide support to new classified staff District HR department will work with technology staff to produce introductory and training videos for classified positions	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 Mandated Claim Funds 1000-3000 salary&benefits 5000 services
1.6 Provide support to new administrators Each new administrator will be provided with professional development and/or coaching	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 Title II 1000&3000 salary&benefits 5000 services
1.7 Implement staff recognition activities PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF-Base 1000-3000 salary&benefits 4000 materials
1.8 Procure quality State Standards-aligned materials a. Continue with budget plan for purchasing leveled readers for classroom libraries and teacher support materials to implement the Balanced Literacy program for ELA	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 Lottery 4000 materials
b. Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards	All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	\$15,000 Lottery

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	4000 materials
c. Realign gr. 6-8 science to reflect NGSS science, ELA Anchor Standards, ELD Standards and develop a curriculum map	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 LCFF-Base 1000&3000 salary&benefits 4000 materials
d. Research and purchase instructional materials to support the current adopted materials in alignment with the NGSS gr.6-8 and explore tools for K-5	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,000 LCFF-Base 4000 materials
e. Research and purchase or develop supplemental instructional materials to align the current adopted materials with the NGSS gr. 6-8 that support the integration of ELD Standards	All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 LCFF-Base 4000 materials
f. Research and begin to develop the PSD Social Science Plan to reflect the draft CDE Framework, ELA Anchor Standards and ELD Standards	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 LCFF-Base 1000&3000 salary&benefits 4000 materials
1.9 Develop tools to measure implementation of ELA, ELD, and math state standards District and site administration will work with teachers to develop surveys and/or observation tools for collecting evidence of state standards implementation	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$500 LCFF-Base 1000&3000

		<u> </u> Other Subgroups:(Specify)_____	salary&benefits 4000 materials
1.10 Continue to support school libraries a. Research a structure for providing regular funding for materials purchasing	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$35,000 Parcel Tax 4000 materials
b. Employ a Library Media Technician, 4 hours per day, at each school	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$140,000 Parcel Tax 2000&3000 salary&benefits
c. Monitor and evaluate support to school libraries by employing a Lead Library Media Technician	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$8,000 Parcel Tax 2000&3000 salary&benefits
1.11 Fund deferred maintenance a. Allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance b. Explore increasing annual contribution to this fund	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$240,000 LCFF-Base 6000 capital outlay
1.12 Develop a Facilities Master Plan and prioritize recommendations to: a. Address issues of safety and security b. Apply environmental impact focus c. Enhance our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture)	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$500 LCFF-Base, for planning \$600,000 Capital Outlay, for technology

d. Support a 21 st C learning environment <ul style="list-style-type: none"> Purchase technology: Prioritize and implement Technology Guiding Document recommendations Improve infrastructure consistent with District planning: Plan for replacing phone/public address systems as part of infrastructure upgrades 			& phone system 1000-3000 salary&benefits 6000 capital outlay
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	1.A. Maintain a District average of at least 80% overall rating on the Facility Inspection Tool (FIT) scores 1.B. At least 95% of District teachers and administrators will meet all credentialing requirements necessary for their positions 1.C. Improve levels of implementation of State Standards in ELA and Math as measured through the use of an Academic Program Survey (APS) administered to teachers <i>-administered every other year</i> 1.D. 100% of enrolled students will have access to all required areas of study as measured by the number of Uniform Complaint filings		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Base Program Description: 1. Students are provided state standards-aligned instructional materials that have been adopted by the district Board of Trustees	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$178,000 Lottery, LCFF-Base 4000 materials
2. Six full-time day custodians and nine full-time night custodians are employed to maintain clean facilities	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$1,170,000 LCFF-Base 2000&3000 salary&benefits
GENERAL EDUCATION 3. General education classrooms are staffed at a ratio of 1 teacher to every 24 students in grades TK-3 and 1 teacher to every 32 students in grades 4-8	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$15,300,000 LCFF-Base, Parcel Tax, Lottery

			1000&3000 salary&benefits
4. Credentialed PE teachers are provided at a ratio of 1 teacher to every 36 students at the comprehensive middle school and for the 6-8 programs at the K-8 schools	Cabrillo, IBL, Ocean Shore, Vallemar	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$285,000 LCFF-Base 1000&3000 salary&benefits
SPECIAL EDUCATION 5. Three PreK Special Day Classrooms are provided for students with disabilities and are staffed at a ratio of 1 teacher for every 10 students with paraprofessionals that are provided in accordance with student needs	LMEC	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u>	\$459,000 IDEA Funds 1000-3000 salary&benefits
6. Nine Special Day Classrooms are provided for students with moderate to severe needs and are staffed at 1 teacher to every 14 students	All Schools, except Vallemar	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u>	\$700,000 State SPED Funds 1000&3000 salary&benefits
7. Seven Resource Support Providers are providing additional support to students with disabilities	All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u>	\$590,000 State SPED Funds 1000&3000 salary&benefits
8. Paraprofessionals are provided to TK-8 classrooms in accordance with student needs identified in their IEPs	All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$1,020,000 IDEA Funds

		__ Foster Youth __ Redesignated fluent English proficient <u>x</u> Other Subgroups:(Specify) <u>Students with disabilities</u>	2000&3000 salary&benefits
STUDENTS REGULARLY HAVE ACCESS TO TECHNOLOGY 9. Two staff members, a network specialist and a support technician, are provided to maintain equipment	All Schools	<u>x</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$245,000 LCFF-Base 2000&3000 salary&benefits
10. Funds are allocated for maintaining devices	All Schools	<u>x</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$102,000 LCFF-Base 4000&5000 materials & services
Targeted Actions/Services: 1.1 Monitor recruiting/retention efforts, especially for hard to fill positions a. Continue to participate in job fairs – PSD HR department will attend various job fairs at universities in the Bay Area to recruit candidates for posted job openings in the district, emphasizing hard to fill positions b. Continue monitoring attrition of staff – PSD HR department will conduct exit interviews to ensure knowledge of the reasons employees leave the district c. Study competitive total compensation packages – PSD HR department will work with SMCOE in monitoring compensation packages of other districts for comparison purposes	All Schools	<u>x</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$1,500 LCFF-Base 2000&3000 salary&benefits 4000 materials
1.2 Monitor credential status of certificated staff	All Schools	<u>x</u> ALL	\$500

<p>a. Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements</p> <p>b. Monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Title II</p> <p>1000-3000 salary&benefits 5000 services</p>
<p>1.3 Provide BTSA for all teachers needing the training Continue to contract with SMCOE to provide BTSA service to identified employees</p>	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$75,000</p> <p>Parcel Tax</p> <p>5000 services</p>
<p>1.4 Provide support to new, pre-credentialed, and veteran teachers in new positions District and site administration will continue to work with teachers to develop a plan for teacher induction and support that includes peer mentoring</p>	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,000</p> <p>Parcel Tax</p> <p>1000&3000 salary&benefits 5000 services</p>
<p>1.5 Provide support to new classified staff District HR department will continue to work with technology staff to produce introductory and training videos for classified positions</p>	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$2,000</p> <p>Mandated Claim Funds</p> <p>1000-3000 salary&benefits 5000 services</p>
<p>1.6 Provide support to new administrators Each new administrator will continue to be provided with professional development and/or coaching</p>	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$10,000</p> <p>Title II</p> <p>1000&3000</p>

			salary&benefits 5000 services
1.7 Implement staff recognition activities PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 LCFF-Base 1000-3000 salary&benefits 4000 materials
1.8 Procure quality State Standards-aligned materials a. Continue with budget plan for purchasing leveled readers for classroom libraries and teacher support materials to implement the Balanced Literacy program for ELA	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$100,000 Lottery 4000 materials
b. Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 Lottery 4000 materials
c. Implement the realigned curriculum map for gr. 6-8 science that reflects NGSS science, ELA Anchor Standards, and integrates ELD Standards	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 LCFF-Base 1000&3000 salary&benefits 4000 materials
d. Continue to research and purchase instructional materials to support the current adopted materials in alignment with the NGSS gr.6-8 and explore tools for K-5 (Defined STEM)	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,000 LCFF-Base 4000 materials

e. Research and purchase or develop supplemental instructional materials to align the current adopted materials with the NGSS gr. 6-8 that support the integration of ELD Standards	All Schools	<div> <div>__ ALL</div> <div>OR:</div> <div> <div>__ Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>__ Foster Youth</div> <div>__ Redesignated fluent English proficient</div> <div>__ Other Subgroups:(Specify)_____</div> </div> </div>	<div>\$2,000</div> <div>LCFF-Base</div> <div>4000 materials</div>
f. Continue to research and develop the PSD Social Science Plan to reflect the draft CDE Framework, ELA Anchor Standards and ELD Standards	All Schools	<div> <div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div> <div>__ Low Income pupils</div> <div>__ English Learners</div> <div>__ Foster Youth</div> <div>__ Redesignated fluent English proficient</div> <div>__ Other Subgroups:(Specify)_____</div> </div> </div>	<div>\$2,000</div> <div>LCFF-Base</div> <div>1000&3000 salary&benefits</div> <div>4000 materials</div>
1.9 Develop tools to measure implementation of ELA, ELD, and math state standards District and site administration will work with teachers to pilot the implementation of surveys and/or observation tools for collecting evidence of state standards implementation	All Schools	<div> <div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div> <div>__ Low Income pupils</div> <div>__ English Learners</div> <div>__ Foster Youth</div> <div>__ Redesignated fluent English proficient</div> <div>__ Other Subgroups:(Specify)_____</div> </div> </div>	<div>\$500</div> <div>LCFF-Base</div> <div>1000&3000 salary&benefits</div> <div>4000 materials</div>
1.10 Continue to support school libraries a. Implement a structure for providing regular funding for materials purchasing	All Schools	<div> <div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div> <div>__ Low Income pupils</div> <div>__ English Learners</div> <div>__ Foster Youth</div> <div>__ Redesignated fluent English proficient</div> <div>__ Other Subgroups:(Specify)_____</div> </div> </div>	<div>\$35,000</div> <div>Parcel Tax</div> <div>4000 materials</div>
b. Continue to employ a Library Media Technician, 4 hours per day, at each school	All Schools	<div> <div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div> <div>__ Low Income pupils</div> <div>__ English Learners</div> <div>__ Foster Youth</div> <div>__ Redesignated fluent English proficient</div> <div>__ Other Subgroups:(Specify)_____</div> </div> </div>	<div>\$140,000</div> <div>Parcel Tax</div> <div>2000&3000</div>

			salary&benefits
c. Monitor and evaluate support to school libraries by continuing to employing a Lead Library Media Technician	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$8,000 Parcel Tax 2000&3000 salary&benefits
1.11 Fund deferred maintenance Continue to allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$280,000 LCFF-Base 6000 capital outlay
1.12 Prioritize and implement the recommendations of the Facilities Master Plan to: a. Address issues of safety and security b. Apply environmental impact focus c. Enhance our learning environment, as prioritized by input from stakeholders (e.g. water fountains/refill stations, flexible furniture) d. Support a 21 st C learning environment <ul style="list-style-type: none"> Purchase technology: Prioritize and implement Technology Guiding Document recommendations Improve infrastructure consistent with District planning: Plan for replacing phone/public address systems as part of infrastructure upgrades 	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 LCFF-Base, for planning \$200,000 Capital Outlay, for technology 1000-3000 salary&benefits 6000 capital outlay
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	1.A. Maintain a District average of at least 80% overall rating on the Facility Inspection Tool (FIT) scores 1.B. At least 95% of District teachers and administrators will meet all credentialing requirements necessary for their positions 1.C. Improve levels of implementation of State Standards in ELA and Math as measured through the use of an Academic Program Survey (APS) administered to teachers <i>-administered every other year</i> 1.D. 100% of enrolled students will have access to all required areas of study as measured by the number of Uniform Complaint filings		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Base Program Description: 1. Students are provided state standards-aligned instructional materials that have been adopted by the district Board of Trustees	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$182,000 Lottery, LCFF-Base 4000 materials
2. Six full-time day custodians and nine full-time night custodians are employed to maintain clean facilities	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,200,000 LCFF-Base 2000&3000 salary&benefits
GENERAL EDUCATION 3. General education classrooms are staffed at a ratio of 1 teacher to every 24 students in grades TK-3 and 1 teacher to every 32 students in grades 4-8	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,600,000 LCFF-Base, Parcel Tax, Lottery 1000&3000 salary&benefits
4. Credentialed PE teachers are provided at a ratio of 1 teacher to every 36 students at the comprehensive middle school and for the 6-8 programs at the K-8 schools	Cabrillo, IBL, Ocean Shore, Vallemar	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$290,000 LCFF-Base 1000&3000 salary&benefits
SPECIAL EDUCATION 5. Three PreK Special Day Classrooms are provided for students with disabilities and are staffed at a ratio of 1 teacher for every 10 students with paraprofessionals that are provided in accordance with student needs	LMEC	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$468,000 IDEA Funds 1000-3000 salary&benefits

		<u><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u></u>	
6. Nine Special Day Classrooms are provided for students with moderate to severe needs and are staffed at 1 teacher to every 14 students	All Schools, except Vallemar	<u><input type="checkbox"/> ALL</u> OR: <u><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</u> <u><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u></u>	\$718,000 State SPED Funds 1000&3000 salary&benefits
7. Seven Resource Support Providers are providing additional support to students with disabilities	All Schools	<u><input type="checkbox"/> ALL</u> OR: <u><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</u> <u><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u></u>	\$600,000 State SPED Funds 1000&3000 salary&benefits
8. Paraprofessionals are provided to TK-8 classrooms in accordance with student needs identified in their IEPs	All Schools	<u><input type="checkbox"/> ALL</u> OR: <u><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</u> <u><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u></u>	\$1,040,000 IDEA Funds 2000&3000 salary&benefits
STUDENTS REGULARLY HAVE ACCESS TO TECHNOLOGY 9. Two staff members, a network specialist and a support technician, are provided to maintain equipment	All Schools	<u><input checked="" type="checkbox"/> ALL</u> OR: <u><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</u> <u><input type="checkbox"/> Other Subgroups:(Specify) _____</u>	\$250,000 LCFF-Base 2000&3000 salary&benefits
10. Funds are allocated for maintaining devices	All Schools	<u><input checked="" type="checkbox"/> ALL</u>	\$104,000

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF-Base 4000&5000 materials & services
Targeted Actions/Services: 1.1 Monitor recruiting/retention efforts, especially for hard to fill positions a. Continue to participate in job fairs – PSD HR department will attend various job fairs at universities in the Bay Area to recruit candidates for posted job openings in the district, emphasizing hard to fill positions b. Continue monitoring attrition of staff – PSD HR department will conduct exit interviews to ensure knowledge of the reasons employees leave the district c. Study competitive total compensation packages – PSD HR department will work with SMCOE in monitoring compensation packages of other districts for comparison purposes	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,500 LCFF-Base 2000&3000 salary&benefits 4000 materials
1.2 Monitor credential status of certificated staff a. Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements b. Monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 Title II 1000-3000 salary&benefits 5000 services
1.3 Provide BTSA for all teachers needing the training Continue to contract with SMCOE to provide BTSA service to identified employees	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$75,000 Parcel Tax

		<u> </u> Other Subgroups:(Specify)_____	5000 services
1.4 Provide support to new, pre-credentialed, and veteran teachers in new positions District and site administration will continue to work with teachers to develop a plan for teacher induction and support that includes peer mentoring	All Schools	<u> x </u> ALL	\$5,000
		OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Parcel Tax 1000&3000 salary&benefits 5000 services
1.5 Provide support to new classified staff District HR department will continue to work with technology staff to produce introductory and training videos for classified positions	All Schools	<u> x </u> ALL	\$2,000
		OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Mandated Claim Funds 1000-3000 salary&benefits 5000 services
1.6 Provide support to new administrators Each new administrator will continue to be provided with professional development and/or coaching	All Schools	<u> x </u> ALL	\$10,000
		OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	LCFF-Base 1000&3000 salary&benefits 5000 services
1.7 Implement staff recognition activities PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities	All Schools	<u> x </u> ALL	\$4,000
		OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	LCFF-Base 1000-3000 salary&benefits 4000 materials
1.8 Procure quality State Standards-aligned materials	All Schools	<u> x </u> ALL	\$10,000

a. Continue with budget plan for purchasing leveled readers for classroom libraries and teacher support materials to implement the Balanced Literacy program for ELA		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Lottery 4000 materials
b. Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards	All Schools	__ALL OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$15,000 Lottery 4000 materials
c. Pilot new instructional materials to support the current adopted materials in alignment with the NGSS gr.6-8 and K-5 science	All Schools	__x ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$10,000 LCFF-Base 4000 materials
d. Implement supplemental instructional materials to align the current adopted materials with the NGSS gr. 6-8 that support the integration of ELD Standards	All Schools	__x ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$2,000 LCFF-Base 4000 materials
e. Implement the PSD Social Science Plan that reflects the draft CDE Framework, ELA Anchor Standards and ELD Standards	All Schools	__ALL OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$5,000 LCFF-Base 1000&3000 salary&benefits 4000 materials
1.9 Use tools to measure implementation of ELA, ELD, and math state standards District and site administration will work with teachers to	All Schools	__x ALL OR: __Low Income pupils __English Learners	\$500 LCFF-Base

implement surveys and/or observation tools for collecting evidence of state standards implementation		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1000&3000 salary&benefits 4000 materials
1.10 Continue to support school libraries a. Continue to provide regular funding for materials purchasing	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$35,000 Parcel Tax 4000 materials
b. Continue to employ a Library Media Technician, 4 hours per day, at each school	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$140,000 Parcel Tax 2000&3000 salary&benefits
c. Monitor and evaluate support to school libraries by continuing to employing a Lead Library Media Technician	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$8,000 Parcel Tax 2000&3000 salary&benefits
1.11 Fund deferred maintenance Continue to allocate funds to the deferred maintenance fund for completing work orders and performing preventative maintenance	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$300,000 LCFF-Base 6000 capital outlay
1.12 Prioritize and implement the recommendations of the Facilities Master Plan to: a. Address issues of safety and security b. Apply environmental impact focus c. Enhance our learning environment, as prioritized by	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 LCFF-Base, for planning \$200,000

input from stakeholders (e.g. water fountains/refill stations, flexible furniture)			Capital Outlay, for technology
d. Support a 21 st C learning environment			1000-3000 salary&benefits
<ul style="list-style-type: none"> Purchase technology: Prioritize and implement Technology Guiding Document recommendations Improve infrastructure consistent with District planning: Plan for replacing phone/public address systems as part of infrastructure upgrades 			6000 capital outlay

GOAL:	Goal 2: Support all students in reaching their academic potential by providing engaging coursework across all core subject areas – English language arts/English language development, math, science, social science, physical education, and health. (Pupil Outcomes)			Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6__ 7__ 8_x COE only: 9__ 10__ Local : Specify _____
Identified Need :	Based on the District Leadership Team’s analysis of the data in APPENDIX B, the following was determined: Students will receive a stronger educational program with: <ul style="list-style-type: none">Intervention options for students who are below grade level, including subgroupsLong-term EL students receiving instructional interventionMonitoring of pupil outcomes for broad course of study			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	2.A. Decrease by 10% the # of students that do not make expected progress on CELDT as measured by the Title III Accountability Report, Annual Measurable Achievement Objective (AMAO) 1 2.B. Decrease by 10% the # of students that remain EL beyond their 6 th year in a US school 2.C. Decrease by 10% the # of students performing below grade level at 5 th & 8 th grade as measured by State assessments (SBAC Math & ELA; Physical Fitness 5 th & 7 th ; CST Science 5 th grade) (overall and disaggregated by ethnicity, economic status) 2.D. Decrease by 10% the # of students reading below grade level at 3 rd grade as measured by the DRA2 reading assessment (overall and disaggregated by ethnicity, economic status)			
	Required State Metrics that apply only to high schools and do not apply to TK-8: <ul style="list-style-type: none">Pupils that are college & career ready (a-g requirements)			
Actions/Services		Scope of	Pupils to be served within identified scope of service	Budgeted

	Service		Expenditures
Base Program Description: 1. Each of PSD's six schools has a full-time principal	All Schools	<u> x </u> ALL	\$780,000
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	LCFF-Base 1000&3000 salary&benefits
2. A full-time Assistant Principal is provided to the comprehensive middle school	IBL	<u> x </u> ALL	\$110,000
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	LCFF-Base 1000&3000 salary&benefits
3. Two contracted work days are provided to teachers for professional development	All Schools	<u> x </u> ALL	Cost included in base program in goal 1
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Targeted Actions/Services: 2.1 Provide professional development (PD) to educational staff that supports the implementation of State Standards a. Math 1. Continue TK-8 State Standards Math PD that supports ELD standards and use of formative assessments to meet the needs of underperforming students	All Schools	<u> </u> ALL	\$129,000
		OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	EEBG 1000-3000 salary&benefits 4000 materials 5000 services
2. Continue to employ a STEM Specialist with a focus on meeting the needs of special populations and provide Math Lead Teachers Stipends at each school	All Schools	<u> </u> ALL	\$121,000
		OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>homeless & underperforming</u>	LCFF-Supp 1000&3000

		<u>students</u>	salary&benefits
b. ELA/ELD 1. Continue to provide PD for TK-8 Balanced Literacy that reflects and supports the ELA/ELD frameworks and the use of formative assessments to meet the needs of underperforming students	All Schools	<u>__ALL</u> OR: <u>_x_</u> Low Income pupils <u>_x_</u> English Learners <u>_x_</u> Foster Youth <u>_x_</u> Redesignated fluent English proficient <u>_x_</u> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$70,000 EEBG 1000-3000 salary&benefits 4000 materials 5000 services
2. Continue to provide TK-8 ELD professional learning opportunities based on identified needs	All Schools	<u>__ALL</u> OR: <u>__</u> Low Income pupils <u>_x_</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____	\$5,000 Title II 1000-3000 salary&benefits 4000 materials 5000 services
3. Continue to employ Humanities Specialists with a focus on ELD, provide Humanities Lead Teacher Stipends at each school, a District ELD Lead Teacher Stipend, and an ELD Lead Teacher Stipend at Sunset Ridge	All Schools	<u>__ALL</u> OR: <u>_x_</u> Low Income pupils <u>_x_</u> English Learners <u>_x_</u> Foster Youth <u>_x_</u> Redesignated fluent English proficient <u>_x_</u> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$178,000 LCFF-Supp 1000&3000 salary&benefits
c. Educational Technology 1. Provide professional development on using technology, including data analysis on Illuminate, and empower teachers to use technology to support the needs of ELs and low-SED students	All Schools	<u>__ALL</u> OR: <u>_x_</u> Low Income pupils <u>_x_</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>_x_</u> Other Subgroups:(Specify) <u>homeless</u>	\$10,000 Title II 1000-3000 salary&benefits 4000 materials 5000 services

2. Continue to provide Innovation Lead Teacher Stipends at each school	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$21,000 LCFF-Supp 1000&3000 salary&benefits
d. Other Areas 1. Continue to provide professional development opportunities in the other core subject areas – social science, science, physical education, and health	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$35,000 EEBG & \$10,000 Title II 1000-3000 salary&benefits 4000 materials 5000 services
2. Investigate ways to increase funds available for teachers to pursue individual PD opportunities	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$10,000 Title II 1000&3000 salary&benefits 4000 materials 5000 services
2.2 Maximize teacher collaboration time Provide teachers with 2 release days (or equivalent paid) collaboration time to incorporate learning from PD	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$45,000 Mandated Claims 1000&3000 salary&benefits
2.3 Increase teacher preparation time a. Provide all 4 th & 5 th grade teachers with at least one prep period per week with a .8 FTE District Music Teacher	Cabrillo, Ocean Shore, Ortega,	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$70,000 PEF

b. Continue to seek ways to support provision of prep time for teachers K-5 (PE, music, art)	Sunset Ridge, Vallemar	<u> </u> Other Subgroups:(Specify)_____	1000&3000 salary&benefits
2.4 Employ Illuminate for formative assessment data and communicating student achievement levels year-to-year	All Schools	<u> x </u> ALL	\$18,000
a. Utilize ADEPT for monitoring EL students' progress toward English proficiency and provide support in using data to inform practice		OR: <u> </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	LCFF-Base 5000 services
2.5 Provide resources to principals so they are better able to emphasize their role as instructional leaders	All Schools	<u> </u> ALL	\$75,000
a. Employ additional counseling support at each school site to work primarily with the students that generate supplemental funds and their families		OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>homeless</u>	Mental Health & \$10,000 LCFF-Base 1000&3000 salary&benefits
b. Employ a full-time assistant principal at Sunset Ridge whose emphasis will be on instruction, data-analysis, and social-emotional support to support the needs of ELs and SED students	Sunset Ridge	<u> </u> ALL	\$140,000
		OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>homeless</u>	LCFF-Supp 1000&3000 salary&benefits
c. Employ a half-time vice principal, whose emphasis will be on instruction, data-analysis, and social-emotional support for targeted populations, at Cabrillo, Ocean Shore, Ortega, and Vallemar	Cabrillo, Ocean Shore, Ortega, and Vallemar	<u> </u> ALL	\$210,000
		OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	LCFF-Supp 1000&3000 salary&benefits
2.6 Explore need for supporting the development of student organization and study skills	All Schools	<u> x </u> ALL	\$500
a. Develop survey(s) to determine: 1. Teachers' perceptions of successful student		OR: <u> </u> Low Income pupils <u> </u> English Learners	LCFF-Base

<p>organizations skills and what is currently working to meet the needs of students, by grade level</p> <p>2. When to begin specific teaching of these skills (e.g. grade 4-8)</p> <p>3. Need for teacher guidelines to highlight grade appropriate organization skills</p> <p>b. Engage a committee (e.g., innovation leads; school climate executive team) to use survey information to develop a plan to support student organization skills</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>1000-3000 salary&benefits</p> <p>4000 materials</p>
<p>2.7 Research and implement interventions for underperforming students and unduplicated subgroups, and support staff in implementing innovative practices that support 21st C learning with the added focus of meeting the needs of unduplicated subgroups</p> <p>Employ a Teacher on Special Assignment to serve as Access, Equity, and Innovation Specialist to work with schools to:</p> <p>a. Improve, enhance, and monitor the effectiveness of intervention programs and approaches, and to expand the use of proven interventions</p> <p>b. Support staff with implementation on innovative practices and use of technology to enhance learning as part of the implementation of the Library/Media/Technology Plan</p>	All Schools	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u></p>	<p>\$100,000</p> <p>LCFF-Supp</p> <p>1000&3000 salary&benefits</p>
<p>2.8 Monitor implementation of Health and Physical Education curriculum plans and work to strengthen instruction for students in these areas</p> <p>Develop a process to review curriculum plans that includes the Health Education and Physical Education Plans</p>	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$500</p> <p>LCFF-Base</p> <p>1000&3000 salary&benefits</p> <p>4000 supplies</p>
<p>2.9 Provide Early Learning programs</p> <p>a. Employ or contract with an Early Learning Coordinator to coordinate activities</p> <p>b. Provide Kick-Off to Kindergarten for students with</p>	All Schools	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>\$50,000</p> <p>LCFF-Supp</p>

limited or no preschool experience, 4 weeks, 3 hours per day, during the summer before entering kindergarten		<input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u>	1000-3000 salary&benefits 4000 supplies 5000 services
c. Coordinate information sharing opportunities between local preschools and TK-1 PSD programs			
2.10 Explore ways to assist families in securing home internet for students to be able to access online resources	All Schools	<input type="checkbox"/> ALL	\$500
a. Work with Comcast to provide outreach to families that qualify for the Internet Essentials program		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	LCFF-Base
b. Explore device loaning programs		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	1000-3000 salary&benefits 4000 supplies
		<input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u>	
2.11 Provide site based support for students	All Schools	<input type="checkbox"/> ALL	\$90,000
School sites will be given an allocation of \$105 per supplementally funded student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	LCFF-Supp
		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	1000-3000 salary&benefits 4000 supplies 5000 services
		<input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u>	
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	2.A. Decrease by 10% the # of students that do not make expected progress on CELDT as measured by the Title III Accountability Report, Annual Measurable Achievement Objective (AMAO) 1 2.B. Decrease by 10% the # of students that remain EL beyond their 6 th year in a US school 2.C. Decrease by 10% the # of students performing below grade level at 5 th & 8 th grade as measured by State assessments (SBAC Math & ELA; Physical Fitness 5 th & 7 th ; CST Science 5 th grade) (overall and disaggregated by ethnicity, economic status) 2.D. Decrease by 10% the # of students reading below grade level at 3 rd grade as measured by the DRA2 reading assessment (overall and disaggregated by ethnicity, economic status)		
	Required State Metrics that apply only to high schools and do not apply to TK-8: <ul style="list-style-type: none"> Pupils that are college & career ready (a-g requirements) 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Base Program Description:	All Schools	<input checked="" type="checkbox"/> ALL	\$795,000

1. Each of PSD's six schools has a full-time principal		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	LCFF-Base 1000&3000 salary&benefits
2. A full-time Assistant Principal is provided to the comprehensive middle school	IBL	<u> x </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$112,000 LCFF-Base 1000&3000 salary&benefits
3. Two contracted work days are provided to teachers for professional development	All Schools	<u> x </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Cost included in base program in goal 1
Targeted Actions/Services: 2.1 Provide professional development (PD) to educational staff that supports the implementation of State Standards a. Math 1. Continue TK-8 State Standards Math PD that supports ELD standards and use of formative assessments to meet the needs of underperforming students	All Schools	<u> </u> ALL OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$50,000 Title II & LCFF-Base 1000-3000 salary&benefits 4000 materials 5000 services
2. Continue to employ a STEM Specialist with a focus on meeting the needs of special populations and provide Math Lead Teachers Stipends at each school	All Schools	<u> </u> ALL OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$121,000 LCFF-Supp 1000&3000 salary&benefits

b. ELA/ELD 1. Continue to provide PD for TK-8 Balanced Literacy that reflects and supports the ELA/ELD frameworks and the use of formative assessments to meet the needs of underperforming students	All Schools	__ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __x Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$50,000 LCFF-Base 1000-3000 salary&benefits 4000 materials 5000 services
2. Continue to provide TK-8 ELD professional learning opportunities based on identified needs	All Schools	__ALL OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$5,000 Title II 1000-3000 salary&benefits 4000 materials 5000 services
3. Continue to employ Humanities Specialists with a focus on ELD, provide Humanities Lead Teacher Stipends at each school, a District ELD Lead Teacher Stipend, and an ELD Lead Teacher Stipend at Sunset Ridge	All Schools	__ALL OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __x Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$178,000 LCFF-Supp 1000-3000 salary&benefits
c. Educational Technology 1. Provide professional development on using technology, including data analysis on Illuminate, and empower teachers to use technology to support the needs of ELs and low-SED students	All Schools	__ALL OR: __x Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __x Other Subgroups:(Specify) <u>homeless</u> _____	\$10,000 Title II 1000-3000 salary&benefits 4000 materials 5000 services

2. Continue to provide Innovation Lead Teacher Stipends at each school	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$21,000 LCFF-Supp 1000&3000 salary&benefits
d. Other Areas 1. Continue to provide professional development opportunities in the other core subject areas – social science, science, physical education, and health	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$45,000 LCFF-Base 1000-3000 salary&benefits 4000 materials 5000 services
2. Provide funds for teachers to pursue individual PD opportunities	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$10,000 Title II 1000&3000 salary&benefits 4000 materials 5000 services
2.2 Maximize teacher collaboration time Continue to provide teachers with 2 release days (or equivalent paid) collaboration time to incorporate learning from PD	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$45,000 LCFF-Base 1000&3000 salary&benefits
2.3 Increase teacher preparation time a. Continue to provide all 4 th & 5 th grade teachers with at least one prep period per week with a .8 FTE District Music Teacher b. Continue to seek ways to support provision of prep	Cabrillo, Ocean Shore, Ortega, Sunset	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$70,000 PEF 1000&3000

time for teachers K-5 (PE, music, art)	Ridge, Vallemar	<u> </u> Other Subgroups:(Specify)_____	salary&benefits
2.4 Employ Illuminate for formative assessment data and communicating student achievement levels year-to-year a. Continue to utilize ADEPT for monitoring EL students' progress toward English proficiency and provide support in using data to inform practice b. Continue to monitor state assessment data and DRA2 assessment data in all grade levels to track progress toward metrics	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$18,000 LCFF-Base 5000 services
2.5 Provide resources to principals so they are better able to emphasize their role as instructional leaders a. Continue to employ additional counseling support at each school site to work primarily with the students that generate supplemental funds and their families	All Schools	<u> </u> ALL OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify)_____ homeless	\$75,000 Mental Health & \$10,000 LCFF-Base 1000&3000 salary&benefits
b. Continue to employ a full-time assistant principal at Sunset Ridge whose emphasis will be on instruction, data-analysis, and social-emotional support to support the needs of ELs and SED students	Sunset Ridge	<u> </u> ALL OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify)_____ homeless	\$140,000 LCFF-Supp 1000&3000 salary&benefits
c. Continue to employ a half-time vice principal, whose emphasis will be on instruction, data-analysis, and social-emotional support for targeted populations, at Cabrillo, Ocean Shore, Ortega, and Vallemar	Cabrillo, Ocean Shore, Ortega, and Vallemar	<u> </u> ALL OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$210,000 LCFF-Supp 1000&3000 salary&benefits
2.6 Pilot a program for supporting the development of student organization and study skills Engage a committee (e.g., innovation leads; school climate	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners	\$5,000 LCFF-Base

executive team) to pilot the recommendations of the plan to support student organization skills		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1000-3000 salary&benefits 4000 materials
2.7 Research and implement interventions for underperforming students and unduplicated subgroups, and support staff in implementing innovative practices that support 21st C learning with the added focus of meeting the needs of unduplicated subgroups Employ a Teacher on Special Assignment to serve as Access, Equity, and Innovation Specialist to work with schools to: a. Continue to improve, enhance, and monitor the effectiveness of intervention programs and approaches, and to expand the use of proven interventions b. Support staff with implementation on innovative practices and use of technology to enhance learning as part of the implementation of the Library/Media/Technology Plan	All Schools	<input type="checkbox"/> ALL <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$100,000 LCFF-Supp 1000&3000 salary&benefits
2.8 Monitor implementation of Health and Physical Education curriculum plans and work to strengthen instruction for students in these areas Implement a process to review curriculum plans that includes the Health Education and Physical Education Plans	All Schools	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 LCFF-Base 1000&3000 salary&benefits 4000 supplies
2.9 Provide Early Learning programs a. Continue to employ or contract with an Early Learning Coordinator to coordinate activities b. Continue to provide Kick-Off to Kindergarten for students with limited or no preschool experience, 4 weeks, 3 hours per day, during the summer before entering kindergarten c. Continue to coordinate information sharing opportunities between local preschools and TK-1 PSD	All Schools	<input type="checkbox"/> ALL <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u>	\$50,000 LCFF-Supp 1000-3000 salary&benefits 4000 supplies 5000 services

programs			
2.10 Pilot a program to assist families in securing home internet for students to be able to access online resources a. Work with Comcast to provide outreach to families that qualify for the Internet Essentials program b. Pilot a device loaning programs	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u>	\$5,000 LCFF-Base 1000-3000 salary&benefits 4000 supplies
2.11 Provide site based support for students School sites will be given an allocation of \$110 per supplementally funded student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u>	\$94,000 LCFF-Supp 1000-3000 salary&benefits 4000 supplies 5000 services
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	2.A. Decrease by 10% the # of students that do not make expected progress on CELDT as measured by the Title III Accountability Report, Annual Measurable Achievement Objective (AMAO) 1 2.B. Decrease by 10% the # of students that remain EL beyond their 6 th year in a US school 2.C. Decrease by 10% the # of students performing below grade level at 5 th & 8 th grade as measured by State assessments (SBAC Math & ELA; Physical Fitness 5 th & 7 th ; CST Science 5 th grade) (overall and disaggregated by ethnicity, economic status) 2.D. Decrease by 10% the # of students reading below grade level at 3 rd grade as measured by the DRA2 reading assessment (overall and disaggregated by ethnicity, economic status) <hr/> Required State Metrics that apply only to high schools and do not apply to TK-8: <ul style="list-style-type: none"> Pupils that are college & career ready (a-g requirements) 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Base Program Description: 1. Each of PSD's six schools has a full-time principal	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$810,000 LCFF-Base 1000&3000

		__Other Subgroups:(Specify)_____	salary&benefits
2. A full-time Assistant Principal is provided to the comprehensive middle school	IBL	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$114,000 LCFF-Base 1000&3000 salary&benefits
3. Two contracted work days are provided to teachers for professional development	All Schools	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost included in base program in goal 1
Targeted Actions/Services: 2.1 Provide professional development (PD) to educational staff that supports the implementation of State Standards a. Math 1. Continue TK-8 State Standards Math PD that supports ELD standards and use of formative assessments to meet the needs of underperforming students	All Schools	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$50,000 Title II & LCFF-Base 1000-3000 salary&benefits 4000 materials 5000 services
2. Continue to employ a STEM Specialist with a focus on meeting the needs of special populations and provide Math Lead Teachers Stipends at each school	All Schools	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$121,000 LCFF-Supp 1000&3000 salary&benefits
b. ELA/ELD	All Schools	__ALL	\$50,000

1. Continue to provide PD for TK-8 Balanced Literacy that reflects and supports the ELA/ELD frameworks and the use of formative assessments to meet the needs of underperforming students		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	LCFF-Base 1000-3000 salary&benefits 4000 materials 5000 services
2. Continue to provide TK-8 ELD professional learning opportunities based on identified needs	All Schools	<u>ALL</u> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$5,000 Title II 1000-3000 salary&benefits 4000 materials 5000 services
3. Continue to employ Humanities Specialists with a focus on ELD, provide Humanities Lead Teacher Stipends at each school, a District ELD Lead Teacher Stipend, and an ELD Lead Teacher Stipend at Sunset Ridge	All Schools	<u>ALL</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u>	\$178,000 LCFF-Supp 1000&3000 salary&benefits
c. Educational Technology 1. Provide professional development to teaching staff on using technology, including data analysis on Illuminate, and empower teachers to use technology to support the needs of ELs and low-SED students	All Schools	<u>ALL</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u>	\$10,000 Title II 1000-3000 salary&benefits 4000 materials 5000 services
2. Continue to provide Innovation Lead Teacher Stipends at each school	All Schools	<u>ALL</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	\$21,000 LCFF-Supp

		<u><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u></u>	1000&3000 salary&benefits
d. Other Areas	All Schools	<u><input checked="" type="checkbox"/> ALL</u>	\$45,000
1. Continue to provide professional development opportunities in the other core subject areas – social science, science, physical education, and health		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF-Base 1000-3000 salary&benefits 4000 materials 5000 services
2. Provide funds for teachers to pursue individual PD opportunities	All Schools	<u><input checked="" type="checkbox"/> ALL</u>	\$10,000
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Title II 1000&3000 salary&benefits 4000 materials 5000 services
2.2 Maximize teacher collaboration time Continue to provide teachers with 2 release days (or equivalent paid) collaboration time to incorporate learning from PD	All Schools	<u><input checked="" type="checkbox"/> ALL</u>	\$45,000
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF-Base 1000&3000 salary&benefits
2.3 Increase teacher preparation time	Cabrillo, Ocean Shore, Ortega, Sunset Ridge, Vallemar	<u><input checked="" type="checkbox"/> ALL</u>	\$70,000
a. Continue to provide all 4 th & 5 th grade teachers with at least one prep period per week with a .8 FTE District Music Teacher		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	PEF 1000&3000 salary&benefits
b. Continue to seek ways to support provision of prep time for teachers K-5 (PE, music, art)			
2.4 Employ Illuminate for formative assessment data and	All Schools	<u><input checked="" type="checkbox"/> ALL</u>	\$18,000

<p>communicating student achievement levels year-to-year</p> <p>a. Continue to utilize ADEPT for monitoring EL students' progress toward English proficiency and provide support in using data to inform practice</p> <p>b. Continue to monitor state assessment data and DRA2 assessment data in all grade levels to track progress toward metrics</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>LCFF-Base 5000 services</p>
<p>2.5 Provide resources to principals so they are better able to emphasize their role as instructional leaders</p> <p>a. Continue to employ additional counseling support at each school site to work primarily with the students that generate supplemental funds and their families</p>	All Schools	<p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____homeless</p>	<p>\$75,000 Mental Health & \$10,000 LCFF-Base 1000&3000 salary&benefits</p>
<p>b. Continue to employ a full-time assistant principal at Sunset Ridge whose emphasis will be on instruction, data-analysis, and social-emotional support to support the needs of ELs and SED students</p>	Sunset Ridge	<p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____homeless</p>	<p>\$140,000 LCFF-Supp 1000&3000 salary&benefits</p>
<p>c. Continue to employ a half-time vice principal, whose emphasis will be on instruction, data-analysis, and social-emotional support for targeted populations, at Cabrillo, Ocean Shore, Ortega, and Vallemar</p>	Cabrillo, Ocean Shore, Ortega, and Vallemar	<p><input type="checkbox"/> ALL</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____homeless & underperforming students</p>	<p>\$210,000 LCFF-Supp 1000&3000 salary&benefits</p>
<p>2.6 Implement a program for supporting the development of student organization and study skills</p> <p>Engage a committee (e.g., innovation leads; school climate executive team) to implement the recommendations of the plan to support student organization skills</p>	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$10,000 LCFF-Base 1000-3000 salary&benefits 4000 materials</p>

2.7 Research and implement interventions for underperforming students and unduplicated subgroups, and support staff in implementing innovative practices that support 21st C learning with the added focus of meeting the needs of unduplicated subgroups Employ a Teacher on Special Assignment to serve as Access, Equity, and Innovation Specialist to work with schools to: <ul style="list-style-type: none"> a. Continue to improve, enhance, and monitor the effectiveness of intervention programs and approaches, and to expand the use of proven interventions b. Support staff with implementation on innovative practices and use of technology to enhance learning as part of the implementation of the Library/Media/Technology Plan 	All Schools	<div> <div>__ALL</div> <div>OR:</div> <div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless & underperforming students</u></div> </div> </div>	<div>\$100,000</div> <div>LCFF-Supp</div> <div>1000&3000 salary&benefits</div>
2.8 Monitor implementation of Health and Physical Education curriculum plans and work to strengthen instruction for students in these areas Implement a process to review curriculum plans that includes the Health Education and Physical Education Plans	All Schools	<div> <div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups:(Specify) _____</div> </div> </div>	<div>\$500</div> <div>LCFF-Base</div> <div>1000&3000 salary&benefits 4000 supplies</div>
2.9 Provide Early Learning programs <ul style="list-style-type: none"> a. Continue to employ or contract with an Early Learning Coordinator to coordinate activities b. Continue to provide Kick-Off to Kindergarten for students with limited or no preschool experience, 4 weeks, 3 hours per day, during the summer before entering kindergarten c. Continue to coordinate information sharing opportunities between local preschools and TK-1 PSD programs 	All Schools	<div> <div>__ALL</div> <div>OR:</div> <div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u></div> </div> </div>	<div>\$50,000</div> <div>LCFF-Supp</div> <div>1000-3000 salary&benefits 4000 supplies 5000 services</div>
2.10 Implement a program to assist families in securing home internet for students to be able to access online resources	All Schools	<div> <div>__ALL</div> <div>OR:</div> <div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> </div> </div>	<div>\$10,000</div> <div>LCFF-Base</div>

a. Work with Comcast to provide outreach to families that qualify for the Internet Essentials program b. Implement a device loaning programs		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u>	1000-3000 salary&benefits 4000 supplies
2.11 Provide site based support for students School sites will be given an allocation of \$115 per supplementally funded student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>homeless</u>	\$98,000 LCFF-Supp 1000-3000 salary&benefits 4000 supplies 5000 services

GOAL:	Goal 3: Enhance student engagement by providing a well-rounded education, a positive and safe school climate, effective character education, and meaningful parent participation opportunities. (Engagement)			Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Based on the District Leadership Team’s analysis of the data in APPENDIX B, the following was determined: Students will receive a stronger educational program with: <ul style="list-style-type: none">• Parent opportunities to be involved in their child’s education• A well-rounded course of study• A positive school environment where they feel a sense of belonging• An expectation that students will interact in a manner that reflects responsible global citizenship• An opportunity for students and families to feel connected to the schools; especially those of supplemental subgroups				
Goal Applies to:	Schools:	ALL			
	Applicable Pupil Subgroups:	ALL			
LCAP Year 1: 2016-17					
Expected Annual Measurable Outcomes:	3.A. Suspension, expulsion, and middle school dropout rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability) 3.B. Chronic absenteeism rates and overall attendance rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability) 3.C. California Healthy Kids Survey scores, over all three areas of the survey, will be maintained or improved (overall and				

disaggregated by grade and gender) <i>-administered every other year</i> 3.D. Determine a baseline for parent participation in parent-teacher conferences and other opportunities for parent participation as measured by a parent survey. <i>-administered every other year</i> 3.E. Increase the use of online tools for student progress (grades, assignments, attendance) by families by 10% (overall and disaggregated by grade and school)			
Required State Metrics that apply only to high schools and do not apply to TK-8: <ul style="list-style-type: none"> High school dropout rates High school graduation rates 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Base Program Description: 1. A full-time School Counselor is provided to the comprehensive middle school	IBL	<u> x </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$85,000 Parcel Tax 1000&3000 salary&benefits
2. Five full-time School Psychologists are employed to meet the needs of students with IEPs	All Schools	<u> </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>students with disabilities</u>	\$430,000 LCFF-Base, Mental Health 1000&3000 salary&benefits
Targeted Actions/Services: 3.1 Investigate expanding Visual and Performing Arts (VAPA) programming a. Continue exploratory vocal and instrumental music instruction to grades 4 & 5 with a certificated teacher and explore funding lower grade music (see 2.3) b. Continue a comprehensive instrumental band program for grades 6-8 c. Explore expanding VAPA instruction	All Schools	<u> x </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$200,000 LCFF-Base & \$21,000 PEF 1000&3000 salary&benefits 4000 materials

3.2 Develop a robust World Language program in Spanish a. Implement a Spanish language Foreign Language in Elementary School (FLES) program at Sunset Ridge 1. Invest in program development and implementation	Sunset Ridge	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 LCFF-Supp 1000-3000 salary&benefits
	Sunset Ridge	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$80,000 LCFF-Supp 1000&3000 salary&benefits
	Sunset Ridge	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$28,800 LCFF-Supp 4000 materials
	Cabrillo, IBL, Ocean Shore, Vallemar	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 LCFF-Base 1000-3000 salary&benefits
3.3 Provide workshops aimed at educating parents on supporting their children in a 21st C learning environment a. Content specialists work with teachers and parent leaders to develop a series of workshops for parents around the State Standards and 21 st CE b. Consider accessibility for workshop trainings and parent communication options by including child care and food, translation services, and utilizing online options such as webinars and You Tube		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$6,000 LCFF-Base 1000-3000 salary&benefits 4000 materials

3.4 Utilize standards-based report cards to create a more comprehensible tool for parents a. Roll out the parent guide to the report cards and gather feedback from parents and staff b. Develop a communication tool for reporting English-learner student progress toward English proficiency	All Schools	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 LCFF-Base 1000-3000 salary&benefits 4000 materials
3.5 Expand and improve the use of online student progress tools for communicating with parents a. Select 4 th & 5 th grade teachers to pilot the use of an online gradebook or other tools to communicate with families and gather feedback b. Explore utilizing Library/Media staff to offer parents workshops on how to use tools for student information	All Schools	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 LCFF-Base 1000-3000 salary&benefits 5000 services
3.6 Develop and enhance parent leaders representing low income families serving on district and school committees (SSC, ELAC, DELAC, SEPAC) a. Monitor to see that levels of parent participation and representation on district and school committees reflect district and school demographics b. Investigate and purchase translation tools, such as headphones, for use with parents at meetings and workshops c. Explore the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish-speaking community		<input type="checkbox"/> ALL <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ homeless	\$500 LCFF-Base 1000-3000 salary&benefits 4000 materials
3.7 Develop strategies based on data to improve community culture and school climate a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix b. Analyze team structure and implement next steps to enhance a positive school climate based on findings, provide site-based PD based on need	All Schools	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$225,000 Parcel Tax & \$5,000 LCFF-Base 1000-3000 salary&benefits

<ul style="list-style-type: none"> c. Develop a site-level process for supporting and welcoming students and families entering a K-8 school in grades 6-8, including a .5 FTE School Counselor for each K-8 school d. Enhance school site activities that build school community culture and pride e. Develop a site-level process for supporting a welcoming system and positive school climate for foster youth f. Continue full funding of Outdoor Ed for 5th grade 			5000 services
3.8 Monitor the impact of the Character Education component of the Health Education Plan in addressing students' social and emotional well-being The Health Education Plan team will adapt the Health Education Plan to include and emphasize character development through a collaborative process	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 LCFF-Base 1000-3000 salary&benefits 4000 materials 5000 services
3.9 Monitor students with poor attendance and excessive tardiness and develop strategies to support these families Continue to improve process for identifying and addressing chronic absenteeism and tardiness through the PSD Truancy Task Force	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 LCFF-Base 1000-3000 salary&benefits 5000 services
3.10 Explore, expand, and implement after-school and summer recreational activities accessible to all <ul style="list-style-type: none"> a. Work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests b. Enhance recognition activities for pupil community service involvement c. Investigate ways to expand free after school and summer activities 	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 LCFF-Base 1000-3000 salary&benefits 5000 services
LCAP Year 2: 2017-18			

Expected Annual Measurable Outcomes:	<p>3.A. Suspension, expulsion, and middle school dropout rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability)</p> <p>3.B. Chronic absenteeism rates and overall attendance rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability)</p> <p>3.C. California Healthy Kids Survey scores, over all three areas of the survey, will be maintained or improved (overall and disaggregated by grade and gender) <i>-administered every other year</i></p> <p>3.D. Determine a baseline for parent participation in parent-teacher conferences and other opportunities for parent participation as measured by a parent survey. <i>-administered every other year</i></p> <p>3.E. Increase the use of online tools for student progress (grades, assignments, attendance) by families by 10% (overall and disaggregated by grade and school)</p> <hr/> <p>Required State Metrics that apply only to high schools and do not apply to TK-8:</p> <ul style="list-style-type: none"> • High school dropout rates • High school graduation rates 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Base Program Description: 1. A full-time School Counselor is provided to the comprehensive middle school	IBL	<u> x </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$87,000 Parcel Tax 1000&3000 salary&benefits
2. Five full-time School Psychologists are employed to meet the needs of students with IEPs	All Schools	<u> </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>students with disabilities</u>	\$439,000 LCFF-Base, Mental Health 1000&3000 salary&benefits
Targeted Actions/Services: 3.1 Continue to investigate expanding Visual and Performing Arts (VAPA) programming a. Continue exploratory vocal and instrumental music	All Schools	<u> x </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient	\$200,000 LCFF-Base & \$21,000 PEF

<p>instruction to grades 4 & 5 with a certificated teacher and explore funding lower grade music (see 2.3)</p> <p>b. Continue a comprehensive instrumental band program for grades 6-8</p> <p>c. Explore expanding VAPA instruction</p>		<p>__Other Subgroups:(Specify)_____</p>	<p>1000&3000 salary&benefits 4000 materials</p>
<p>3.2 Develop a robust World Language program in Spanish</p> <p>a. Implement a Spanish language Foreign Language in Elementary School (FLES) program at Sunset Ridge</p> <p>1. Continue to invest in program development and implementation</p>	Sunset Ridge	<p>__ALL</p> <p>OR:</p> <p>__Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$10,000</p> <p>LCFF-Supp</p> <p>1000-3000 salary&benefits</p>
<p>2. Employ additional teaching staff to provide language instruction in grades K-5</p>	Sunset Ridge	<p>__ALL</p> <p>OR:</p> <p>__Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$120,000</p> <p>LCFF-Supp</p> <p>1000&3000 salary&benefits</p>
<p>3. Purchase additional materials to support language instruction</p>	Sunset Ridge	<p>__ALL</p> <p>OR:</p> <p>__Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$35,000</p> <p>LCFF-Supp</p> <p>4000 materials</p>
<p>b. Plan for expanding World Language instruction beyond Sunset Ridge</p>	Cabrillo, IBL, Ocean Shore, Vallemar	<p>__x ALL</p> <p>OR:</p> <p>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$2,000</p> <p>LCFF-Base</p> <p>1000-3000 salary&benefits</p>
<p>3.3 Provide workshops aimed at educating parents on supporting their children in a 21st C learning environment</p> <p>a. Content specialists work with teachers and parent leaders to develop a series of workshops for parents</p>		<p>__x ALL</p> <p>OR:</p> <p>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient</p>	<p>\$6,000</p> <p>LCFF-Base</p>

<p>around the State Standards and 21st CE</p> <p>b. Consider accessibility for workshop trainings and parent communication options by including child care and food, translation services, and utilizing online options such as webinars and You Tube</p>		<p>__Other Subgroups:(Specify)_____</p>	<p>1000-3000 salary&benefits 4000 materials</p>
<p>3.4 Utilize standards-based report cards to create a more comprehensible tool for parents</p> <p>a. Continue to use the parent guide to the report cards and gather feedback from parents and staff</p> <p>b. Pilot a communication tool for reporting English-learner student progress toward English proficiency</p>	All Schools	<p><u> x </u> ALL</p> <hr/> <p>OR:</p> <p>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$500</p> <p>LCFF-Base</p> <p>1000-3000 salary&benefits 4000 materials</p>
<p>3.5 Expand and improve the use of online student progress tools for communicating with parents</p> <p>a. Expand the use of an online gradebook to 4th & 5th grade teachers to communicate with families and gather feedback</p> <p>b. Utilize Library/Media staff to offer parents workshops on how to use tools for student information</p>	All Schools	<p><u> x </u> ALL</p> <hr/> <p>OR:</p> <p>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$1,000</p> <p>LCFF-Base</p> <p>1000-3000 salary&benefits 5000 services</p>
<p>3.6 Develop and enhance parent leaders representing low income families serving on district and school committees (SSC, ELAC, DELAC, SEPAC)</p> <p>a. Continue to monitor to see that levels of parent participation and representation on district and school committees reflect district and school demographics</p> <p>b. Pilot the use of translation tools, such as headphones, for use with parents at meetings and workshops</p> <p>c. Determine the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish-speaking community</p>		<p>__ALL</p> <hr/> <p>OR:</p> <p><u> x </u> Low Income pupils <u> x </u> English Learners __Foster Youth __Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u> homeless </u></p>	<p>\$1,000</p> <p>LCFF-Base</p> <p>1000-3000 salary&benefits 4000 materials</p>
3.7 Develop strategies based on data to improve	All Schools	<u> x </u> ALL	\$225,000

community culture and school climate a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix b. Analyze team structure and implement next steps to enhance a positive school climate based on findings, provide site-based PD based on need c. Implement a site-level process for supporting and welcoming students and families entering a K-8 school in grades 6-8, including a .5 FTE School Counselor for each K-8 school d. Enhance school site activities that build school community culture and pride e. Implement a site-level process for supporting a welcoming system and positive school climate for foster youth f. Continue full funding of Outdoor Ed for 5 th grade		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Parcel Tax & \$5,000 LCFF-Base 1000-3000 salary&benefits 5000 services
3.8 Monitor the impact of the Character Education component of the Health Education Plan in addressing students' social and emotional well-being The Health Education Plan team will plan for implementation of the Health Education Plan, including an emphasis on character development	All Schools	__x__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$500 LCFF-Base 1000-3000 salary&benefits 4000 materials 5000 services
3.9 Monitor students with poor attendance and excessive tardiness and develop strategies to support these families Continue to improve process for identifying and addressing chronic absenteeism and tardiness through the PSD Truancy Task Force	All Schools	__x__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$2,000 LCFF-Base 1000-3000 salary&benefits 5000 services
3.10 Explore, expand, and implement after-school and summer recreational activities accessible to all a. Continue to work with partners to develop new clubs	All Schools	__x__ ALL OR: __Low Income pupils __English Learners	\$500 LCFF-Base

and after school activities to provide opportunities for a variety of student interests		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1000-3000 salary&benefits 5000 services
b. Continue to enhance recognition activities for pupil community service involvement			
c. Plan for expanding free after school and summer activities			

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>3.A. Suspension, expulsion, and middle school dropout rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability)</p> <p>3.B. Chronic absenteeism rates and overall attendance rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability)</p> <p>3.C. California Healthy Kids Survey scores, over all three areas of the survey, will be maintained or improved (overall and disaggregated by grade and gender) <i>-administered every other year</i></p> <p>3.D. Determine a baseline for parent participation in parent-teacher conferences and other opportunities for parent participation as measured by a parent survey. <i>-administered every other year</i></p> <p>3.E. Increase the use of online tools for student progress (grades, assignments, attendance) by families by 10% (overall and disaggregated by grade and school)</p> <hr/> <p>Required State Metrics that apply only to high schools and do not apply to TK-8:</p> <ul style="list-style-type: none"> • High school dropout rates • High school graduation rates
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Base Program Description: 1. A School Counselor is provided to the comprehensive middle school	IBL	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$88,000 Parcel Tax 1000&3000 salary&benefits
2. Five full-time School Psychologists are employed to meet the needs of students with IEPs	All Schools	<input type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>students with disabilities</u>	\$447,000 LCFF-Base, Mental Health

			1000&3000 salary&benefits
Targeted Actions/Services: 3.1 Continue to investigate expanding Visual and Performing Arts (VAPA) programming a. Continue exploratory vocal and instrumental music instruction to grades 4 & 5 with a certificated teacher and explore funding lower grade music (see 2.3) b. Continue a comprehensive instrumental band program for grades 6-8 c. Plan for an expansion of VAPA instruction	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$200,000 LCFF-Base & \$21,000 PEF 1000&3000 salary&benefits 4000 materials
3.2 Develop a robust World Language program in Spanish a. Implement a Spanish language Foreign Language in Elementary School (FLES) program at Sunset Ridge 1. Continue to invest in program development and implementation	Sunset Ridge	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 LCFF-Supp 1000-3000 salary&benefits
2. Continue to employ teaching staff to provide language instruction in grades K-5	Sunset Ridge	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$120,000 LCFF-Supp 1000&3000 salary&benefits
3. Purchase additional materials to support language instruction	Sunset Ridge	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$35,000 LCFF-Supp 4000 materials
b. Provide World Language instruction to 6-8 students	Cabrillo, IBL, Ocean Shore,	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$160,000 Parcel Tax

	Vallemar	__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	1000-3000 salary&benefits
3.3 Provide workshops aimed at educating parents on supporting their children in a 21st C learning environment a. Content specialists work with teachers and parent leaders to develop a series of workshops for parents around the State Standards and 21 st CE b. Consider accessibility for workshop trainings and parent communication options by including child care and food, translation services, and utilizing online options such as webinars and You Tube		<u> x </u> ALL <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$6,000 LCFF-Base 1000-3000 salary&benefits 4000 materials
3.4 Utilize standards-based report cards to create a more comprehensible tool for parents a. Continue to use the parent guide to the report cards and gather feedback from parents and staff b. Implement a communication tool for reporting English-learner student progress toward English proficiency	All Schools	<u> x </u> ALL <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$500 LCFF-Base 1000-3000 salary&benefits 4000 materials
3.5 Expand and improve the use of online student progress tools for communicating with parents a. Continue the use of an online gradebook to 4 th & 5 th grade teachers to communicate with families and gather feedback b. Continue to utilize Library/Media staff to offer parents workshops on how to use tools for student information	All Schools	<u> x </u> ALL <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$1,000 LCFF-Base 1000-3000 salary&benefits 5000 services
3.6 Develop and enhance parent leaders representing low income families serving on district and school committees (SSC, ELAC, DELAC, SEPAC) a. Continue to monitor to see that levels of parent participation and representation on district and school committees reflect district and school demographics b. Implement the use of translation tools, such as headphones, for use with parents at meetings and		<u> </u> ALL <hr/> OR: <u> x </u> Low Income pupils <u> x </u> English Learners __ Foster Youth __ Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify)_____homeless_____	\$1,000 LCFF-Base 1000-3000 salary&benefits 4000 materials

workshops c. Determine the feasibility of employing a Spanish-speaking Community Liaison to increase the development of opportunities for parent engagement and improve outreach to the Spanish-speaking community			
3.7 Develop strategies based on data to improve community culture and school climate a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix b. Analyze team structure and implement next steps to enhance a positive school climate based on findings, provide site-based PD based on need c. Continue to implement a site-level process for supporting and welcoming students and families entering a K-8 school in grades 6-8, including a .5 School Counselor for each K-8 school d. Enhance school site activities that build school community culture and pride e. Continue to implement a site-level process for supporting a welcoming system and positive school climate for foster youth f. Continue full funding of Outdoor Ed for 5 th grade	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$225,000 Parcel Tax & \$5,000 LCFF-Base 1000-3000 salary&benefits 5000 services
3.8 Monitor the impact of the Character Education component of the Health Education Plan in addressing students' social and emotional well-being The Health Education Plan team will continue to support teachers in implementing the Health Education Plan, including an emphasis on character development	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$500 LCFF-Base 1000-3000 salary&benefits 4000 materials 5000 services
3.9 Monitor students with poor attendance and excessive tardiness and develop strategies to support these families Continue to improve process for identifying and addressing	All Schools	<u> x </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners	\$2,000 LCFF-Base

chronic absenteeism and tardiness through the PSD Truancy Task Force		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	1000-3000 salary&benefits 5000 services
3.10 Explore, expand, and implement after-school and summer recreational activities accessible to all a. Continue to work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests b. Continue to enhance recognition activities for pupil community service involvement c. Plan for expanding free after school and summer activities	All Schools	__x__ ALL <hr/> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$500 LCFF-Base 1000-3000 salary&benefits 5000 services

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

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL from prior year LCAP:	Goal 1: Recruit and retain highly qualified teachers and educational support staff			Related State and/or Local Priorities: 1__ x 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	A: Maintain 95% HQT as stated on the SMCOE annual credential status report. B: Determine baseline data on the reasons offers of employment are declined, what resigning staff members note as their primary reason for leaving PSD, and the factors current employees report makes them stay as reported by a staff survey (APS in conjunction with goals 2 and 6).		Actual Annual Measurable Outcomes:	A: In 13-14, 7 teachers were not HQT; in 14-15 there was 1; in 15-16 there are 4 teachers of 172 that do not meet HQT requirements, 97.7% meet HQT. B: Some baseline data obtained, inconclusive due to limited response. See APPENDIX B for this data.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1.1 Study competitive total compensation packages-Work with SMCOE in monitoring compensation packages of other districts for comparison purposes	Staff time, included in base expenditures	A comprehensive spreadsheet that compares all San Mateo County school district teacher compensation packages was developed by district staff. Classified staff job analysis is in progress and will continue as needed.	Staff time, included in base expenditures	

Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
1.2 Participate in job fairs-PSD HR department will attend various job fairs at universities in the Bay Area to recruit candidates for posted job openings in the district, emphasizing hard to fill positions	\$1,000 LCFF-Base		District staff participated in three local job fairs so far this year.	\$500 LCFF-Base	
Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
1.3.a Continue to monitor the SMCOE credential status report given annually and provide support to PSD certificated staff who are working to meet requirements and 1.3.b Monitor teachers' credential status ensuring all hold a CLAD, BCLAD or equivalent certification and provide the needed support to staff who are working to meet requirements	\$500 Title II		County reports are monitored and monthly internal audits are conducted to ensure accuracy. Teachers that are not yet HQT are working toward compliance.	Staff time, included in base expenditures	
Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		

1.4 Provide BTSA for all teachers needing the training-Contract with SMCOE to provide BTSA service to identified employees		\$75,000 Parcel Tax	15 teachers were provided BTSA support through SMCOE.		\$60,000 Parcel Tax
Scope of service:	All Schools		Scope of service:	All Schools	
<u> x </u> ALL			<u> x </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
1.5 Implement staff recognition activities-PSD HR department will continue to communicate SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition to stakeholders and implement internal recognition activities		\$2,000 LCFF-Base	All SMCOE, CTA, LSEA, CSEA and statewide opportunities for staff recognition were communicated to leaders of the labor partner groups. Recognition gifts were purchased.		\$3,500 LCFF-Base
Scope of service:	All Schools		Scope of service:	All Schools	
<u> x </u> ALL			<u> x </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		As a result of consultation with SMCOE, we explored ways to broaden our goals and narrow our metrics. Many of the metrics we used for the 15-16 LCAP were not as specific or measurable as they should be. By broadening our goals, and making our metrics more concise, we should be able to focus our attention on the actions that will make a difference for students. In 15-16, there were seven LCAP goals. The current LCAP has only three goals. The actions in the 15-16 Goal 1 were maintained in the 16-17 LCAP Goal 1.			

Original GOAL from prior year LCAP:	Goal 2: Fully implement the State Standards in ELA, Math, and ELD	Related State and/or Local Priorities: 1__ 2__ <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__
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		Local : Specify _____	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	A.1: A 10% or higher increase of key characteristics of State Standards reported in use via teacher survey A.2: PD helpful in implementing State Standards as reported by favorable ratings for 85% of the evaluations B: Determine a baseline of student writing samples reflecting State Standards alignment	Actual Annual Measurable Outcomes:	A.1&2: Some baseline data was obtained. Survey data was collected, but the statistical validity is not clear due to inconsistencies in data collection. The available data is available in APPENDIX B. B: Teachers analyzed student writing through structured reflection in grade-level teams, but data was not collected. It was determined that this reflection would be more effective in helping teachers meet the needs of students.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Procure quality State Standards aligned materials for Math, ELA and ELD instruction 2.1a. Continue implementation plan for purchasing math materials	\$300,000 CCSS	Completed review and piloting of materials. Board adopted Bridges and materials were purchased.	\$200,000 CCSS
Scope of service: All Schools		Scope of service: All Schools	
<u> x </u> ALL		<u> x </u> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
2.1b. Continue with budget plan for purchasing leveled readers for classroom libraries and teacher support materials to implement Balanced Literacy	\$100,000 Lottery	Allocated \$500 for each classroom and school library.	\$70,000 Lottery
Scope of service: All Schools		Scope of service: All Schools	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
2.1c.1 School libraries: Research a structure for providing regular funding for materials purchasing	Staff time, no additional expense	Library Media Clerks presented the Board and district administrative team with an analysis of the current status of the PSD library collections.	Staff time, included in base expenditures
Scope of service: All Schools		Scope of service: All Schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
2.1c.2 School libraries: Employ a Library Media Clerk, 2 hours per day, at each school	\$70,000 Parcel Tax	Library Media Clerks were employed for 2 hours per day at each school.	\$70,000 Parcel Tax
Scope of service: All Schools		Scope of service: All Schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
2.1d. Continue to purchase appropriate supplemental TK-8 ELD materials to support teaching of ELD standards	\$15,000 LCFF-Base	The ELD committee has met multiple times to discuss PD and instructional materials. The District is providing Imagine Learning, an online program, for all newcomer students and an assessment tool, ADEPT, is being utilized for tracking student progress between CELDT administrations. Other materials are still being researched.	\$4,300 LCFF-Base

Scope of service:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		
OR: __Low Income pupils <u> x </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <u> x </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2.2 Provide professional development (PD) to support implementation of State Standards ELA and Math, and ELD that includes use of formative assessments 2.2a. Continue TK-8 State Standards Math PD that supports ELD standards and use of formative assessments to meet the needs of underperforming students and develop a plan to continue support for State Standards Math PD	\$65,000 Title II, \$45,000 CCSS		Math PD from SVMl was provided to all math teachers (about 125) for two days in the summer of 2015 and 1 day during the school year as part of the NCMC. Additionally, 6-8 math teachers new to CPM attended a 5-day workshop. Additionally, teachers focused more energy on developing bridge materials and piloting and improved implementation of CCSS mathematics.	\$40,000 Title II, \$10,000 CCSS	
Scope of service:	All Schools		Scope of service:	All Schools	
<u> x </u> ALL			__ALL		
OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>underperforming students</u>		
2.2b. Implement the PD plan for TK-8 BL (State Standards ELA) that also includes implementation of ELD Standards and use of formative assessments to meet the needs of underperforming students	\$25,000 Title I, \$25,000 CCSS		Both Humanities Specialists, two Humanities Lead teachers and three principals attended Teacher College trainings in New York, strengthening their coaching ability in relation to implementation of Balanced Literacy	\$30,000 Title I, \$30,000 CCSS	
Scope of service:	All Schools		Scope of service:	All Schools	
<u> x </u> ALL			__ALL		
OR: <u> x </u> Low Income pupils <u> x </u> English Learners			OR: <u> x </u> Low Income pupils <u> x </u> English Learners		

<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>underperforming students</u>	
2.c. Continue with TK-8 ELD professional learning opportunities based on identified needs		\$10,000 CCSS	The ELD Committee met multiple times this year for PD planning and a half-day PD sessions were provided by SMCOE to all teachers during a PD day. Additional trainings were held at Sunset Ridge and IBL. A majority of teachers now have working knowledge of ELD standards/ELA-ELD Framework and how it impacts instructional practices.	\$5,000 CCSS
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.d. Continue to employ Humanities Specialists with a focus on ELD, provide Humanities Lead Teacher Stipends at each school and ELD Lead Teachers Stipends at IBL and Sunset Ridge		\$177,000 LCFF-Supp	Both Humanities Specialists and all Lead Teachers were instrumental in the work supporting ELD instruction this year and ensuring stronger discussions regarding progress of ELs for the purpose of impacting student learning. Additionally, they worked with others in developing a redesignation process for ELs who are in special education.	\$145,000 LCFF-Supp
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>students with disabilities</u>	

2.e. Continue to employ a STEM Specialist with a focus on meeting the needs of special populations and provide Math Lead Teachers Stipends at each school		\$120,000 Supp	The STEM position was split into two half-time positions this year; one focused on math and one on science, engineering & technology. These two Specialists and all Math Lead Teachers were instrumental in the work supporting our neediest students in math and science instruction this year, which included the development of a District Science Plan that has a focus area for "Learning that is differentiated" and the adoption of a K-5 mathematics curriculum that focuses on developing mathematical concepts and practices.	\$110,000 LCFF-Supp
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>underperforming students</u>	
2.3 Maximize teacher collaboration time-Provide teachers with collaboration time to incorporate learning from PD		\$40,000 CCSS	Lack of subs reduced our ability to support teachers in this way, however some collaboration time was provided and modified instruction and lessons were developed based on discussions.	\$20,000 CCSS
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
2.4 Increase teacher preparation time-Provide all 4th & 5th grade teachers with at least one prep period per week with a .7FTE District Music Teacher		\$70,000 PEF	A .8FTE teacher was employed and 4th and 5th grade teachers were provided one prep period per week.	\$70,000 PEF

Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Due to the inconclusive metrics, the district contracted with SMCOE Center for Learning Analytics to assist in the development of stronger metrics; The adoption of new math materials prompted us to increase the amount of math professional development for 16-17; The work of the Library Media team in analyzing the state of our libraries resulted in allocation of one-time funds for helping them purchase materials and increase their hours for 16-17. For ELD instruction, we will continue to explore materials for newcomer student in intermediate grades and will continue to use Imagine Learning with those in the lower grades. The actions in the 15-16 Goal 2 were maintained. The actions related to materials were moved to Goal 1 in the 16-17 LCAP while the other remained in Goal 2.			

Original GOAL from prior year LCAP:	Goal 3: Invest in maintaining and improving facilities			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	ALL			
	Applicable Pupil Subgroups:	ALL			
Expected Annual Measurable Outcomes:	A: Maintenance issues will be addressed as measured by 85% of work orders designated as in-progress or completed monthly B: Maintain a District average of at least 80% overall rating on the Facility Inspection Tool (FIT)		Actual Annual Measurable Outcomes:	A: Work order completion rates are monitored monthly and averaged above 95% in 14-15 B: District average of 87% overall rating on the FIT; see APPENDIX B for details	
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual

					Expenditures
3.1 Fund deferred maintenance-Set aside money in deferred maintenance fund for completing work orders and performing preventative maintenance		\$240,000 LCFF-Base	The Board allocated \$240,000 to the District Deferred Maintenance fund. This will not be enough to cover the large projects that need to be completed such as, the Ocean Shore roof or IBL painting, but has helped with preventative maintenance.		\$240,000 LCFF-Base
Scope of service:	All Schools		Scope of service:	All Schools	
<u> x </u> ALL			<u> x </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
3.2 Perform preventative maintenance a. Address issues of safety and security b. Apply environmental impact focus a. Continue to develop a Facilities Master Plan and prioritize recommendations b. Prioritize and implement recommendations for Prop 39 expenditures		\$100,000 Prop 39	a. PSD had a turnover in management in the Facilities, Maintenance, and Operations department. A needs assessment has been begun but is not completed. b. The District contracted with Arc Alternatives as an energy consultant. Arc Alternatives completed an energy efficiency benchmark report and a draft expenditure plan for the District and presented it to our Board.		\$66,000 Prop 39
Scope of service:	All Schools		Scope of service:	All Schools	
<u> x </u> ALL			<u> x </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
3.3 Support a 21 st C learning environment a. Purchase technology b. Improve infrastructure consistent with District planning		\$200,000 Capital Outlay	15-16 Purchases: Vallemar teacher laptops, wall-mounted projectors for 51 classrooms PK-2 & I-Leads, one chromebook cart per school, IBL phone system replaced with VoIP, Sunset Ridge computer lab replacement,		\$375,000 Capital Outlay

a. Prioritize and implement Technology Guiding Document recommendations b. Plan for replacing phone/public address systems as part of infrastructure upgrades			uninterruptable power supply for servers	
Scope of service:	All Schools		Scope of service:	All Schools
<u> x </u> ALL			<u> x </u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		By writing broader goals, the facility items are now situated in Goal 1 of the 16-17 LCAP to more easily see how important these items are to student safety and success. Also, increased allocation for technology through Board prioritization of one-time funds for 15-16 and for 16-17 (to \$400K).		

Original GOAL from prior year LCAP:	Goal 4: Support all students in reaching their academic potential			Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	ALL				
	Applicable Pupil Subgroups:	ALL				
Expected Annual Measurable Outcomes:	A.1: Decrease by 10% the number of students that are not at grade level on district reading assessments as measured for student cohort groups and significant subgroups A.2: Determine baseline measures for performance on SBAC Math assessments B: Ensure all ELs are making progress toward proficiency with the following outcomes:1. Decrease by 10% the number of students that remain classified as EL beyond			Actual Annual Measurable Outcomes:	A.1: Reading scores improved and met the goal K-3, 4-8 the data was inconclusive. Details can be found in APPENDIX B A.2: Math scores were collected by baseline data, details in APPENDIX B B.1: 23% reduction in the number of students remaining classified as EL beyond their 6 th year in a US school, from 47 in 13-14 to 36 in 14-15, details in APPENDIX B B.2: CELDT progress data was improved but fell short of the	

	their 6 th year in a U.S. school; 2: Decrease by 10% the number of students that do not make expected progress as measured by CELDT		goal (decreased by 8% instead of 10%), details in APPENDIX B
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Provide professional development on formative assessment to guide instruction (e.g., re-engagement lessons), and using technology, such as social media, to support State Standards and improve student engagement 4.1a. Work with PD providers to ensure formative assessment is a focus of planned PD and support teachers in utilizing SBAC formative assessment tools	Staff time, included in base expenditures	SVMI staff developers included formative assessment in their presentations and activities during PD sessions in 15-16. (see 2.2a). Changes in instructional practices were observed based on reflective conversations.	Staff time, included in base expenditures
Scope of service: All Schools		Scope of service: All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
4.1b. Provide professional development to teaching staff on using technology and encourage teachers to use social media sources for educational purposes to support the needs of ELs and low-SED students	\$5,000 LCFF-Base	Innovation Leads and school principals began training in using Illuminate to better monitor progress of their students and teachers were training in administering assessments in Illuminate, including a new tool, ADEPT, designed to better track the progress English learners are making in English language acquisition, resulting in opportunities for data driven discussions with principals and teachers.	\$5,000 CCSS & Title I
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>underperforming students</u>	
4.1c. Provide Innovation Lead Teachers Stipends at each school		\$20,000 LCFF-Supp	Innovation Lead teachers were designated at each school and supported teachers in understanding assessment data and meeting the needs of their most needy students and began opportunities for teachers to see student data in a comprehensible manner to make data driven decisions	\$21,000 LCFF-Supp
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>underperforming students</u>	
4.2 Employ better systems for formative assessment data and communicating student achievement levels year-to-year 4.2a. Purchase and implement a new data analysis system		\$18,000 LCFF-Base	Illuminate was purchased. The tech team worked with consultants to ensure data was imported from the district's other systems and from state reports, and there were opportunities to look at student data in a comprehensible manner to impact meeting needs of student.	\$20,000 LCFF-Base
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>underperforming students</u>	
4.2b. Employ a part-time teacher to research tools for monitoring EL students’ progress toward English proficiency and provide support in using data to inform		\$50,000 LCFF-Supp	A teacher on sabbatical from the classroom was employed for this special project. She was instrumental in helping teachers and principals use Illuminate by providing training	\$50,000 LCFF-Supp

practice		and developing reference materials.	
Scope of service: All Schools		Scope of service: All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>underperforming students</u>	
4.3 Provide resources to principals so they are better able to emphasize their role as instructional leaders 4.3a. Employ additional counseling support at each school site to work primarily with the students that generate supplemental funds and their families	\$75,000 Mental Health Funds	Additional counseling services were provided to all schools except IBL. Sunset Ridge had the addition of the Family Resource Center staffed by a social worker and a benefit analyst. Vallemar and Cabrillo increased their counselor from .33FTE to .5FTE. Ortega and Ocean Shore were given additional school psychologist time.	\$75,000 Mental Health Funds
Scope of service: All Schools		Scope of service: All Schools	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>students with disabilities</u>	
4.3b. Employ additional site level administrative support at Sunset Ridge to support the needs of ELs and low-SED students	\$120,000 LCFF-Supp	An assistant principal was employed at Sunset Ridge Elementary and principally provided support to EL and SED students.	\$140,000 LCFF-Supp
Scope of service: Sunset Ridge		Scope of service: Sunset Ridge	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

__Other Subgroups:(Specify)_____					
4.3c. Employ a half-time Guidance & Learning Administrator, whose emphasis will be on instruction, data-analysis, and social-emotional support for targeted populations, at each of the four schools that do not have a vice principal		\$200,000 LCFF-Supp	A half-time vice principal was employed at Cabrillo, Ocean Shore, Ortega, and Vallemar schools. They principally provided support to EL and SED students.		\$220,000 LCFF-Supp
Scope of service:	Cabrillo, Ocean Shore, Ortega, Vallemar		Scope of service:	Cabrillo, Ocean Shore, Ortega, Vallemar	
__ALL			__ALL		
OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
4.4 Increase instructional time for students (summer, before/after school, home) for expanded learning opportunities-Conduct a needs assessment and develop an Expanded Learning Opportunities Plan that addresses the specific needs of students		\$2,000 LCFF-Supp	Expanded learning opportunities were partially provided through a grant from SMCOE for Academic Centers. A needs assessment was not conducted, nor was a plan developed.		\$38,000 LCFF-Base & Grant
Scope of service:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		
OR: __X Low Income pupils __X English Learners __XFoster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __X English Learners __XFoster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
4.5 Research and implement interventions for underperforming students-Employ a Teacher on Special Assignment to serve as Access, Equity, and Innovation Specialist to work with schools to improve, enhance, and monitor the effectiveness of their intervention programs		\$100,000 LCFF-Supp	A teacher on special assignment was employed to perform these tasks; Oversaw and ensured the Redesignation process of ELs; Supported the process for ensuring connectivity at home; Supported/increased the use of technology practices to ensure student understanding;		\$88,500 LCFF-Supp

and approaches			Stronger implementation and understanding of intervention programs and approaches.		
Scope of service:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		
OR: __X Low Income pupils __X English Learners __XFoster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __X English Learners __XFoster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
4.6 Explore and implement tools/practices for improving the study skills of students in grades 4th through 6th to enhance student engagement - a. Implement study skills development practices based on best practices, b. Enhance opportunities for peer mentoring activities based on identified needs, c. Develop study skills tools and practices that are differentiated to improve study skills and student engagement for English learners		\$6,000 LCFF-Supp	While there were discussions in leadership meetings on this topic, no progress was made in developing a study skills improvement program. (see below)		\$0
Scope of service:	All Schools		Scope of service:	Not applicable	
__x ALL			__ALL		
OR: __Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		It was determined that the expanded learning opportunities referenced in action 4.4 could be provided through Academic Centers. We may want to explore further in the future, decided to drop this action from the 16-17 LCAP. The remaining actions were preserved and appear under Goal 2 of the 16-17 LCAP. For action 4.6, the DLT determined improving student study skills was an important item to consider, therefore, for the 16-17 LCAP, this action was written with more detail so that more progress is likely to be made.			

Original GOAL from prior year LCAP:	Goal 5: Provide quality instruction that expands upon the Core State Standards through a broad course of study			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	ALL			
	Applicable Pupil Subgroups:	ALL			
Expected Annual Measurable Outcomes:	A: 100% of the students will receive a broad course of study in relation to health education, science, social science, physical education and as measured by Academic Program Survey B: Decrease by 10% the number of students that are not scoring proficient on State developed assessments that are aligned with current standards (PFT & grade 5 Science CST)		Actual Annual Measurable Outcomes:	A: Baseline data was obtained, greatest need for improvement noted in science and health education, some teachers report students receive instruction “not at all”, details in APPENDIX B B: Met goal for three measures: 5 th grade Science results and 5 th & 7 th grade PE results all meet stated LCAP goal, details in APPENDIX B	
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
5.1 Purchase instructional materials aligned with the NGSS 5.1a. Complete the PSD Science Plan to reflect the NGSS, ELA Anchor Standards, and ELD Standards	\$2,000 CCSS		The Science Plan was completed and adopted by the Board.	\$2,000 CCSS	
Scope of service:	All Schools		Scope of service:	All Schools	
<u> x </u> ALL			<u> x </u> ALL		
OR: __ Low Income pupils <u> X </u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
5.1b. Realign gr. 6-8 science to reflect NGSS science, ELA Anchor Standards, ELD Standards and develop a curriculum map	\$3,000 CCSS		6-8 teachers met multiple times and attended professional development around the new standards. A plan for implementation of the new standards was developed.	\$5,000 CCSS	

Scope of service:			Scope of service:		
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
5.1c. Research and purchase instructional materials to align the current adopted materials with the NGSS gr.6-8	\$10,000 LCFF-Base		An online program, Defined STEM, was purchased to give teachers access to NGSS aligned materials. Defined STEM supports NGSS using a project-based learning approach	\$9,000 LCFF-Base	
Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
5.1d. Research and purchase or develop supplemental instructional materials to align the current adopted materials with the NGSS gr. 6-8 that support the development of ELD Standards	\$5,000 LCFF-Base		No additional materials were purchased. Defined STEM offers some tools for teachers to use in meeting the needs of their English learners, but teachers would benefit from more training and access to additional materials.	\$0	
Scope of service:	All Schools		Scope of service:	Not applicable	
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
5.2 Purchase instructional materials aligned with the Social Science standards-Research and begin to develop the PSD Social Science Plan to reflect the draft CDE	\$4,000 CCSS		No materials were purchased. Teachers explored the online TCI materials. A decision about whether or not purchase will be made by September.	\$0	

Framework, ELA Anchor Standards and ELD Standards					
Scope of service:	All Schools		Scope of service:	Not applicable	
<u> x </u> ALL			<u> </u> ALL		
OR: <u> </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
5.3 Provide professional development (PD) on project-based learning (PBL) and cross-curriculum collaboration- Provide collaborative cross-curriculum opportunities for professional development (PD) that includes the integration of ELD Standards and applies strategies such as PBL and Expository Reading and Writing Curriculum (ERWC) to begin the implementation of the NGSS and Social Science gr. 6-8		\$28,000 LCFF-Supp	Due to substitute teacher shortages and scheduling conflicts with SMCOE, professional development in PBL was limited this year. Science and Social Science teachers had other professional development opportunities focused on better meeting the needs of their English learners and struggling students.		\$5,000 CCSS
Scope of service:	All Schools		Scope of service:	All Schools	
<u> x </u> ALL			<u> </u> ALL		
OR: <u> </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> x </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> x </u> Other Subgroups:(Specify) <u>underperforming students</u>		
5.4 Investigate funding sources to fully support implementation of VAPA and World Language Instruction- Provide music instruction to grades 4 and 5 with a certificated teacher		No additional, see 2.4	See 2.4		No additional funds
Scope of service:	All Schools		Scope of service:	All Schools	
<u> x </u> ALL			<u> x </u> ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners			OR: <u> </u> Low Income pupils <u> </u> English Learners		

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
5.5 Monitor implementation of Health and Physical Education curriculum plans and work to strengthen instruction for students in these areas-Develop a process to review curriculum plans that includes the Health Education and Physical Education Plans		\$5,000 LCFF-Base	Additional work days were provided to select site administrators to support this work; Adoption of a district-wide Sexual Health Education curriculum; Refinement to the District Wellness Policy focused on Healthy Foods and Wellness practices		\$5,000 LCFF-Base
Scope of service:	All Schools		Scope of service:	All Schools	
x ALL			_x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		There is a lack of coherent NGSS curriculum available, so rather than purchasing materials, as noted in 5.1d, work will be going on this summer to curate NGSS Science materials for grades 6-8. Action 5.4 led to the development of a Foreign Language in the Elementary School (FLES) program that will begin at Sunset Ridge in 16-17. This program will support our English learners from Spanish-speaking homes by developing literacy skills in Spanish and providing a school culture that values their home language. Incorporating the above information and using our new goal structure, the actions in Goal 5 of the 15-16 LCAP are preserved in the 16-17 LCAP as follows: 5.1 & 5.2 to Goal 1, 5.3 & 5.5 to Goal 2, and 5.4 to Goal 3.			

Original GOAL from prior year LCAP:	Goal 6: Provide quality parent engagement opportunities around student learning			Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	ALL			
	Applicable Pupil Subgroups:	ALL			
Expected	A1: Achieve at least 95% attendance at parent-teacher		Actual Annual	A.1: Survey data collected was difficult to decipher because	

Annual Measurable Outcomes:	conferences A2: Improve parent educational meeting participation by 10% B: Increase use of online tools by families by 10%	Measurable Outcomes:	the scale used in the question did not match the metric wording. A baseline was obtained for parent –teacher conference attendance, see APPENDIX B A.2: Nine parent workshops were offered; attendance ranged from 2 to 120 B: For 2014-15 Jupiter grades showed that 58% of families accessed it on a regular basis. This is a baseline, previous year’s data could not be determined	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
6.1 Provide workshops aimed at educating parents on supporting their children in a 21st C learning environment-Content specialists work with teachers and parent leaders to develop a series of workshops for parents around the State Standards and 21st CE	\$3,000 LCFF-Base	The Humanities Specialists worked with principals to provide workshops on literacy and the AEI Specialist provided a workshop on cyber safety.		\$1,000 LCFF-Base
Scope of service:	All Schools		Scope of service:	All Schools
<u> x </u> ALL			<u> x </u> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
6.2 Consider accessibility for workshop trainings and parent communication options by including child care and food, and utilizing on-line options such as webinars and You Tube-a. Child care and food are provided at parent workshops, b. Materials are posted online	\$3,000 LCFF-Base	Food and child care were provided at all in-house parent workshops.		\$500 LCFF-Base
Scope of service:	All Schools		Scope of service:	All Schools
<u> x </u> ALL			<u> x </u> ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.3 Improve standards-based report cards to create a more comprehensible tool for parents a. Make revisions to report cards based on feedback; Pilot a parent guide to the report cards and gather feedback, b. Explore whether or not an ELD report card would be useful for parents and develop a communication tool for reporting student progress toward English proficiency	\$4,000 LCFF-Base	Minor revisions were made to the Common Core aligned standards based report card. A parent guide was available for teachers to use with their parents. A meeting was held, district-wide, by grade level, allowing teachers to talk about calibration of grading practices. Work has not begun on the discussion of an ELD report card, but was postponed until 2016-17. Teachers learned to administer ADEPT tests that will give them another tool to use in talking with parents about their English-learner's progress.	\$1,000 LCFF-Base
Scope of service: All Schools		Scope of service: All Schools	
<u> x </u> ALL		<u> x </u> ALL	
OR: __Low Income pupils <u> x </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.4 Expand and improve the use of on-line student progress tools for communicating with parents-Select 4th & 5th grade teachers to pilot the use of an online gradebook or other tools to communicate with families and gather feedback	\$2,000 LCFF-Base	4th and 5th grade teachers at Cabrillo are using an online gradebook, Jupiter Grades, to communicate with their families. We will be looking at expanding this to more teachers in 16-17.	\$500 LCFF-Base
Scope of service: All Schools		Scope of service: Cabrillo	
<u> x </u> ALL		<u> x </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

6.5 Develop and enhance parent leaders representing low income families serving on district and school committees (SSC, ELAC, DELAC, SEPAC) a. Monitor to see that levels of parent participation and representation on district and school committees reflect district and school demographics, b. Investigate and purchase translation tools, such as headphones, for use with parents at meetings and workshops, c. Explore the feasibility of employing a Spanish-speaking Community Liaison position		\$5,000 LCFF-Base	In addition to serving on the District English Learner Advisory Council (DELAC), site administration recruited representatives to serve on multiple committees, such as the Special Education Parent Advisory Committee (SEPAC) and Parent Council. Sunset Ridge purchased headphones for translation that can be borrowed for district meetings or meetings at other schools. The employment of a Spanish-speaking Liaison was not prioritized at this time, but the DLT thought that it may be important in the future and decided to leave the consideration of this position in the 16-17 LCAP.	Staff time, included in base expenditures
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The actions in the 15-16 Goal 6 were maintained and appear in the 16-17 LCAP under Goal 3. In 16-17, the amount of funds allocated to parent education will increase. While maintaining support for parents in literacy and cyber safety, there will be a need for parents to have educational opportunities around our new math adoption so they feel comfortable supporting their students' math instruction.		

Original GOAL from prior year LCAP:	Goal 7: Enhance student connectedness by providing a welcoming and positive school climate that fosters a sense of belonging		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ <input checked="" type="checkbox"/> 6__ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	

Expected Annual Measurable Outcomes:	<p>A: On measures of positive school climate and school connectedness on the CHKS, PSD will score better than county averages and determine goals for coming years based on 15-16 data</p> <p>B: Suspension and expulsion rates will remain below the state and county averages</p> <p>C: Middle school drop-out and excessive or chronic absenteeism rates will remain below the state and county averages</p>	Actual Annual Measurable Outcomes:	<p>A: 2013-14 data is baseline, 15-16 collected later this year 2013-14 CHKS results</p> <ul style="list-style-type: none">94% of 5th graders and 74% of 7th graders reported feeling safe or very safe at school95% of 5th graders and 81% of 7th graders reported having opportunities for meaningful participation at a high or moderate level <p>B: Met goal in both suspensions and expulsions</p> <table><tr><td>14-15</td><td>Suspension rate</td><td>Expulsion rate</td></tr><tr><td>PSD</td><td>2.8%</td><td>0.0%</td></tr><tr><td>SMC</td><td>3.0%</td><td>0.1%</td></tr><tr><td>CA</td><td>3.8%</td><td>0.1%</td></tr></table> <p>C: Met goal in both dropout rates & chronic absenteeism, 7.33% chronic absenteeism; no dropouts</p>	14-15	Suspension rate	Expulsion rate	PSD	2.8%	0.0%	SMC	3.0%	0.1%	CA	3.8%	0.1%
	14-15		Suspension rate	Expulsion rate											
PSD	2.8%	0.0%													
SMC	3.0%	0.1%													
CA	3.8%	0.1%													

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>7.1 Develop strategies based on data to improve the effectiveness of SW PBIS</p> <p>a. Continue with school climate and safety teams whose responsibility includes applying the SW PBIS matrix,</p> <p>b. Analyze team structure and implement next steps to increase SW PBIS based on findings,</p> <p>c. Develop a site-level process for supporting a welcoming system and positive school climate for foster youth,</p> <p>d. Include full funding of Outdoor Ed for 5th grade foster youth,</p> <p>e. Develop a site-level process for supporting and welcoming students and families entering a K-8 school in grades 6-8</p>	\$4,000 LCFF-Base & LCFF-Supp	<p>The SW PBIS team met regularly and developed tools to help site leads to develop site-level processes. Additionally, some site teams attended professional development workshops in this area. Outdoor Ed was fully funded for all 5th grade students.</p>	\$104,000 LCFF-Base, CCSS, Parcel Tax

Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
7.2 Modify the Health Education Plan to include and emphasize character education to address students' social and emotional well-being-The Health Education Plan team will adapt the Health Education Plan to include and emphasize character development through a collaborative process	No additional cost (see 5.5)		(see 5.5) The Health Committee added language to the Health Ed Plan to emphasize character education.	No additional cost (see 5.5)	
Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
7.3 Monitor students with poor attendance and excessive tardiness and develop strategies to support these families- a. Continue to improve process for identifying and addressing chronic absenteeism through the SARB process, b. Maintain increased counseling supports for schools and families	No additional cost (see 4.3)		A Truancy Task Force was established that meets regularly to monitor attendance patterns and discuss solutions to difficult cases. Also, see 4.3 - these additional supports allowed us to better meet the needs of our families in the area of attendance.	No additional cost (see 4.3)	
Scope of service:	All Schools		Scope of service:	All Schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		

__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
7.4 Explore, expand, and implement after-school recreational activities accessible to all-a. Work with partners to develop new clubs and after school activities to provide opportunities for a variety of student interests, b. Enhance recognition activities for pupil community service involvement, c. Investigate ways to expand free after school activities that are offered to low income pupils		\$4,000 LCFF-Base	PSD has a partnership with the Pacifica Parks & Rec department to provide some after school programming free of charge. Further partnerships will be explored in future years. More staff time will need to be devoted to this action in order to make progress in this area.		Staff time, included in base expenditures
Scope of service:	All Schools		Scope of service:	All Schools	
x ALL			_x_ ALL		
OR: _x_ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: _x_ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Along with the other 15-16 actions, the actions from this goal were reorganized to better reflect how they support our 16-17 goals and were moved to Goal 3.			

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

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

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>1,028,772</u>
<p>These funds are calculated based on the current projection of the number of English learners, students identified as low income, and foster youth. PSD is under the 55% unduplicated count district-wide and at each of our school sites. One school, Sunset Ridge has over 40% unduplicated students.</p> <p>In the 2016-17 school year, PSD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups, by offering a variety of programs and supports for English learners, low income students and foster youth. The funds will be expended in both district-wide initiatives, targeted programs at Sunset Ridge, and site allocations beyond the LCFF-Base to support academic and social needs of the unduplicated pupils.</p> <p>1) District-wide initiatives that support the educational needs of unduplicated pupils:</p> <ul style="list-style-type: none"> • Instructional support from teacher-specialists <ul style="list-style-type: none"> ○ 1.5 FTE in Curriculum Specialist time dedicated specifically to Humanities instruction and English language development (Action 2.1b3, \$78,000) ○ 1.0 FTE Access, Equity, and Innovation (AEI) Specialist position. The AEI will support English learners, low income students, and foster youth, as well as all underperforming students by monitoring intervention programs and researching and aiding the implementation of best practices. (Action 2.7, \$100,000) ○ A 1.0 FTE STEM Specialist, focused on meeting students' needs in the areas of science, technology, engineering, and math (Action 2.1a2, \$121,000) • Lead Teachers for Humanities/ELD, Math, and Innovation at each site and a district-wide ELD Lead Teacher (Actions 2.1a2, 2.1b3, 2.1c2, \$70,000) • Two Vice Principals of Guidance and Learning to be shared between four schools (Cabrillo, Ocean Shore, Ortega, and Vallemar). This administrative support will focus on improving data tracking, student achievement and positive social-emotional development for all students with special attention on improving student achievement of Students with Special Needs and the district targeted populations: English Learners, Socio-economically Disadvantaged and Foster Youth. (Action 2.5c, \$210,000) • Early Learning – Kick-off to Kindergarten, a four week summer program, will be provided for students entering kindergarten. Priority enrollment will be given to unduplicated students and those with little or no pre-school experience. (Action 2.9, \$50,000) 	

PSD has determined that these Supplemental funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that supports the impact of coaching and on professional practice, the use of data for individualized student support, and the importance of early childhood learning.

During stakeholder meetings these services were determined to be the most effective way of meeting our LCAP goals. With our smaller numbers of English language learners and LTEL students at most schools, many PSD teachers do not have extensive experience adapting their instruction and using data to meet the needs of these students. Providing VPs, to assist in data analysis and meeting the social-emotional needs of students, and district-wide (Specialists) and site-based (Lead Teacher) support was selected as the most effective way of addressing this need. Providing entering Kindergarten with additional instruction was also selected as the most effective way of ensuring that all students enter school with basic academic and social behaviors.

Other types of services were considered, such as

- Summer programs for other grade levels. Some schools offer this with site funds. It was determined this would be a better way of meeting the needs of each school, individually.
- Additional professional development for teachers. This is being provided with other funds.

2) Initiatives at Sunset Ridge:

- Students will be supported by a Vice Principal at Sunset Ridge Elementary (our only school where over 40% of the students generate supplemental funding) (Action 2.5b, \$140,000)
- Students in grades K-3 will engage in a Spanish FLES Program (Action 3.2a, \$118,800)

3) School sites will be given an allocation of \$105 per supplementally funded student to develop site identified and directed targeted interventions that are approved by the School Site Council (SSC) and explained and monitored through annual SPSA reports to the Board of Trustees. These supports will not only have an impact on the learning environment and the climate of the school as a whole, but they will also have a disproportionately positive impact on the targeted subgroups. (Action 2.11, \$90,000)

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

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

using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

4.60	%
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By providing additional intervention support for low income, foster youth, and English learner pupils, the District anticipates recognizing improved student achievement in the State Standards. Based on the Minimal Proportionality percentage, services for low income students, English learners, and foster youth are estimated to increase by 4.60% in 2016-2017. These targeted subgroups will receive increased services as detailed in Section 3A above:

- Instructional support from teacher-specialists
 - 1.5 FTE Humanities Specialist time (\$150,000)
 - 1.0 FTE Access, Equity, and Innovation (AEI) Specialist position (\$100,000)
 - A 1.0 FTE STEM Specialist (\$100,000)
- Lead Teachers for Humanities/ELD, Math, and Innovation at each site and a district-wide ELD Lead Teacher (\$70,000)
- Two Vice Principals of Guidance and Learning to be shared between four schools (\$210,000)
- Early Learning – Kick-off to Kindergarten (\$50,000)
- Vice Principal at Sunset Ridge Elementary (\$140,000)
- FLES Program at Sunset Ridge Elementary (\$118,800)
- School site allocation of \$105 per supplementally funded student (\$90,000)

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is

enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

01-13-15 [California Department of Education]

APPENDIX A - Acronyms for the Local Control and Accountability Plan (LCAP)

21 st C or CE	21 st Century Education
AEI	Access, Equity, and Innovation
APS	Academic Program Survey
BCLAD	Bilingual Cross-cultural, Language, and Academic Development
BL	Balanced Literacy
BTSA	Beginning Teacher Support and Assessment
CA	California
CCSS	Common Core State Standards
CDE	California Department of Education
CELDT	California English Language Development Test
CHKS	California Healthy Kids Survey
CLAD	Cross-cultural, Language, and Academic Development
COE	County Office of Education
CPM	College Preparatory Mathematics
CSEA	California Schools Employee Association
CSHM	Coordinated School Health Model
CST	California Standards Test
CTA	California Teachers Association
DELAC	District English Language Advisory Council
DLT	District Leadership Team
ELA	English Language Arts
ELD	English Language Development
EL	English Learner
EEBG	Educator Effectiveness Block Grant
ELAC	English Learner Advisory Council
ERWC	Expository Reading and Writing Curriculum
FIT	Facility Inspection Tool
FLES	Foreign Language in Elementary Schools
FMO	Facilities, Maintenance, and Operations
FTE	Full-time Equivalent
HQT	Highly Qualified Teachers
HR	Human Resources
IBL	Ingrid B. Lacy

K	Kindergarten
LCAP	Local Control and Accountability Plan
LCFF	Local Control Funding Formula
LEA	Local Educational Agency
LMC	Library Media Clerk
LMEC	Linda Mar Education Center
LSEA	Laguna Salada Education Association
MARS	Mathematics Assessment Resource Services
NCMC	North County Math Consortium
NGSS	Next Generation Science Standards
OT	Observation Tool
PBIS	Positive Behavioral Intervention and Supports
PBL	Project Based Learning
PD	Professional Development
PFT	Physical Fitness Test
PSD	Pacifica School District
PSV	Pacifica School Volunteers
PTO	Parent Teacher Organization
RFEP	Reclassified Fluent English Proficient
RTI ²	Response to Instruction and Intervention
SARB	School Attendance Review Board
SBAC	Smarter Balanced Assessment Consortium
SED	Socioeconomically Disadvantaged
SELPA	Special Education Local Plan Area
SEPAC	Special Education Parent Advisory Council
SMC	San Mateo County
SMCOE	San Mateo County Office of Education
SSC	School Site Council
STEM	Science, Technology, Engineering and Math
SVMI	Silicon Valley Math Initiative
SW	School Wide
TBD	To be determined
TC	Teachers College
TK	Transitional Kindergarten
VAPA	Visual and Performing Arts

2015-16 LCAP Metrics



Informs the Annual Update and Identified
Needs for the 2016-17 LCAP



LCAP Metrics Measures that Matter in PSD



Findings

- We have more data and are able to report on more of the stated metrics than ever before
- Some data may be inconclusive, incomplete, or could be better aligned to stated goals and metrics
- A close look at whether data collection is too broad, too narrow, or statistically sound is suggested
- Consultation with SMCOE and conversations with stakeholders, including Trustees and DLT, will inform improvement

Goal 1: Recruit and retain highly qualified teachers and educational support staff

15-16 Expected Outcomes (Metrics):

1.A – maintain 95% Highly Qualified Teachers (HQT) as stated on the SMCOE annual credential status report

1.B – determine baseline data on the reasons offers of employment are declined, what resigning staff members note as their reason for leaving, & factors current employees report as positive

14-15 Results:

1.A – in 13-14, 7 teachers were not HQT; in 14-15 there was 1 of 168 (less than 1%); in 15-16 there are 4 teachers that do not meet HQT requirements

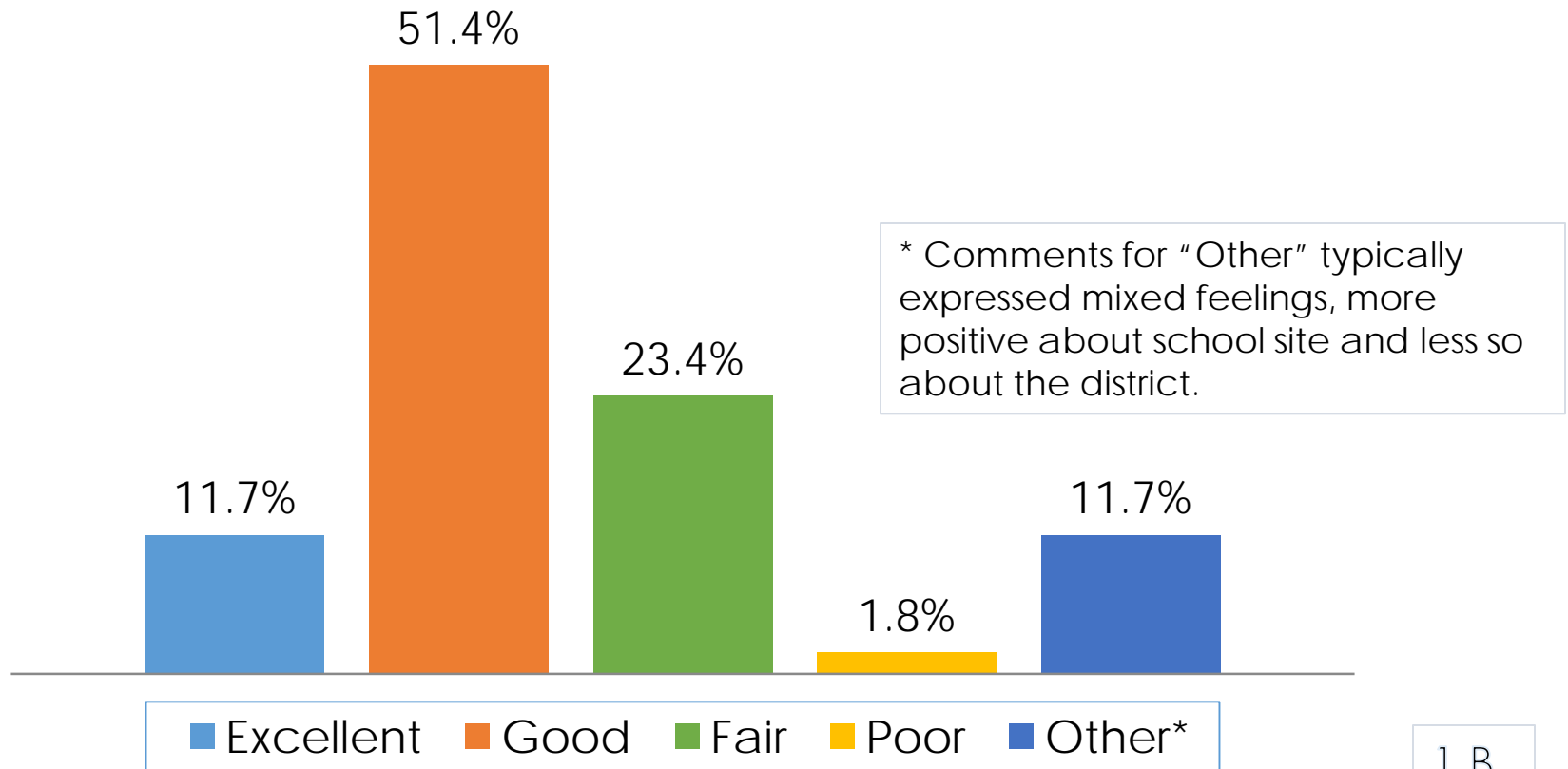
1.B – see subsequent slides for baseline information



Exit Survey Findings (end of 2014-15 school year)

- 7 Interviews Completed
 - 5 LSEA members (4 full-time, 1 part-time)
 - 2 CSEA members (1 full-time, 1 part-time)
- Primary Reasons for Leaving
 - LSEA – 2 for location/moving, 3 for opportunity/advancement
 - CSEA – Retirement
- Comments on Compensation
 - LSEA – all respondents noted compensation as less than satisfactory
 - CSEA – all respondents noted satisfaction with compensation

APS - Rate your overall level of satisfaction regarding your employment with PSD



APS - Rate your level of satisfaction regarding your employment with PSD in the following areas:

	exc/ good	poor	not imp
Positive work environment (relationships, values & culture)	79%	5%	0%
Parent & community support	74%	5%	0%
Appropriate facilities, resources & equipment to perform my job	53%	10%	0%
Professional learning opportunities	43%	21%	0%
Opportunities for advancement	30%	14%	12%
Compensation (Salary & Health Benefits)	27%	28%	0%

Goal 2: Fully implement the State Standards in ELA, Math; and ELD

15-16 Expected Outcomes (Metrics):

2.A.1 – a 10% or higher increase of key characteristics of State standards reported in use via teacher survey

2.A.2 – staff reports that the PD provided was helpful in implementing State standards with favorable ratings for 85% of evaluations

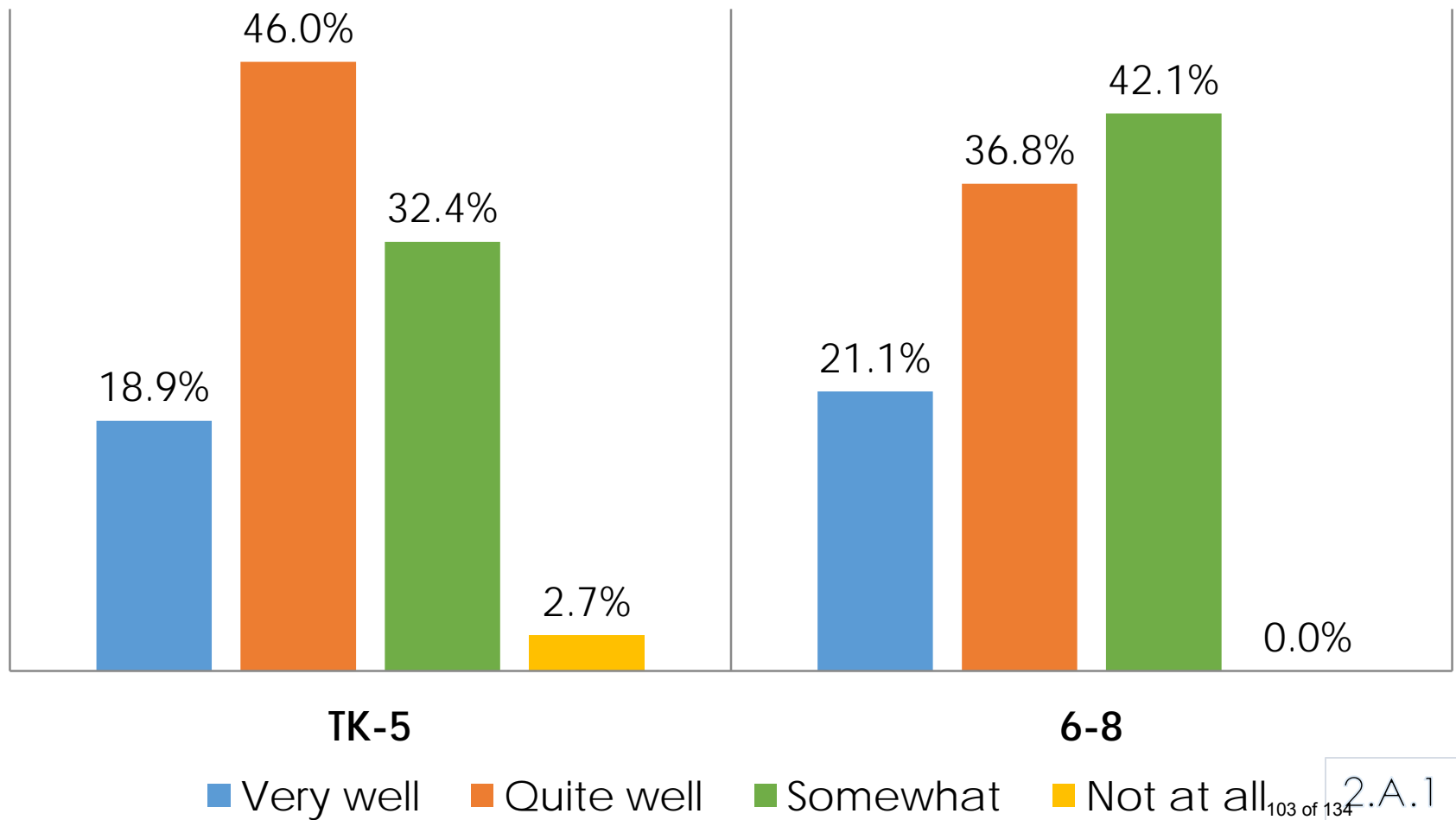
2.B – Determine a baseline of student writing samples reflecting standards

14-15 Results:

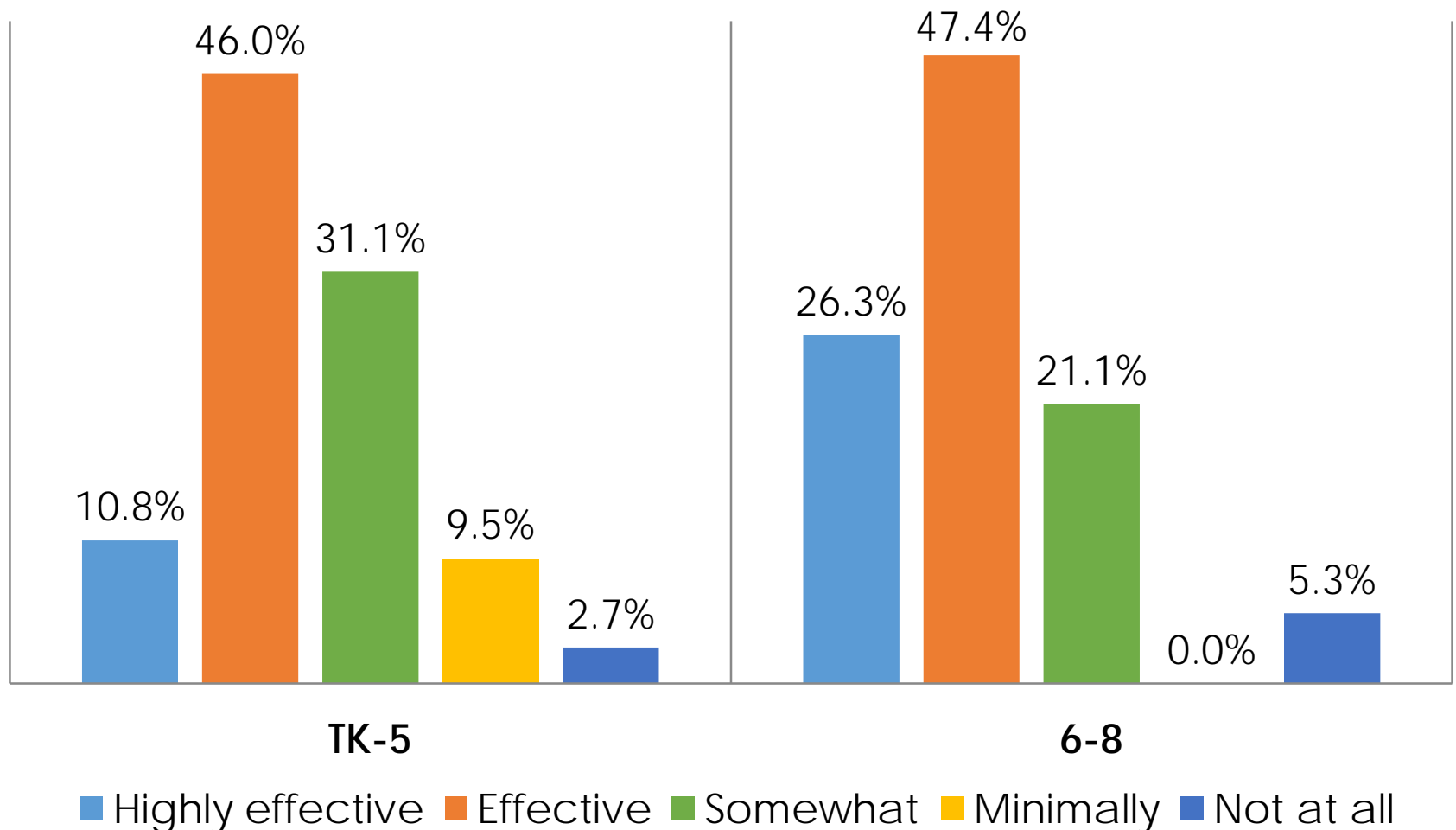
2.A.1 & 2 – see subsequent slides for baseline information

2.B – teachers analyzed student writing through structured reflection

APS-Currently, how well do you know the CCSS ELA expectations for the grade level you teach?



APS-At what level are you implementing TCRWP?



APS-What component(s) are you finding most successful in implementing TCWRP?

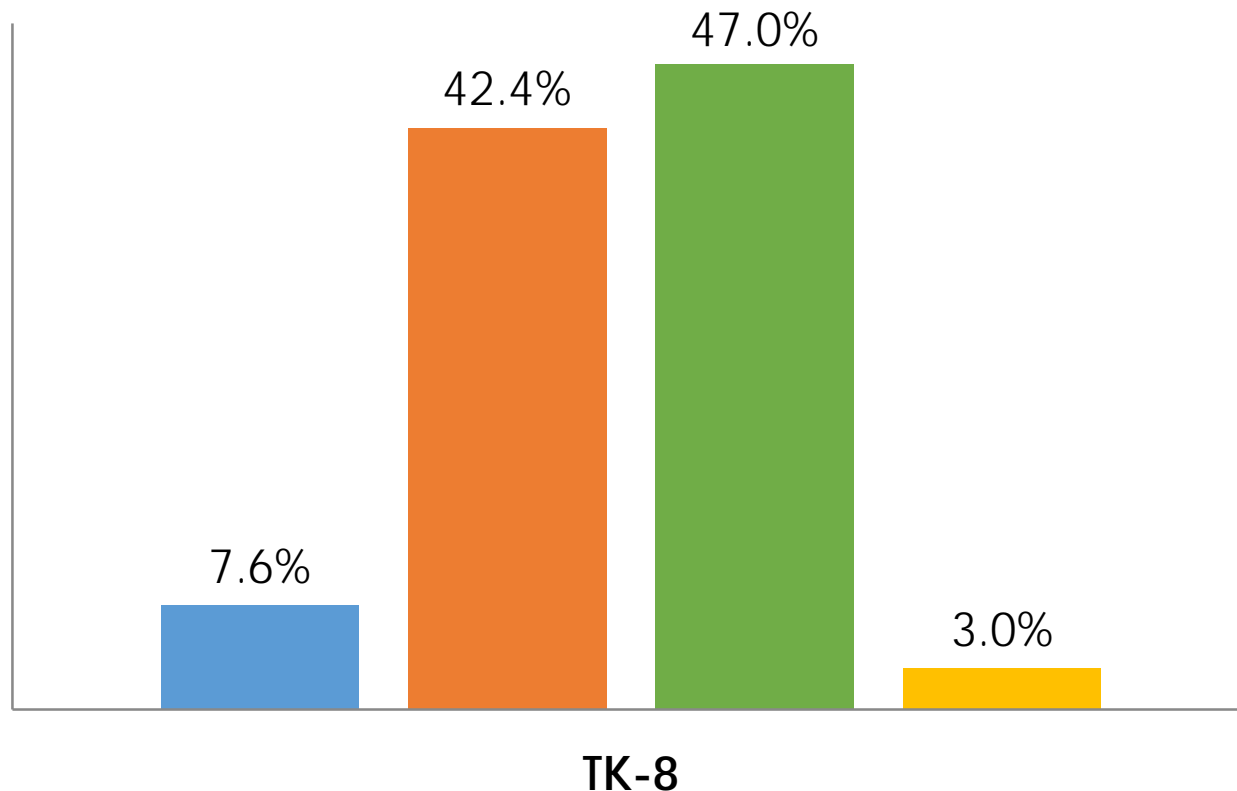
Highest Rated (above 65%)

- Dedicated time for in-class focused reading
- Dedicated time for in-class focused writing
- Mini-lessons
- Leveled libraries

Lowest Rated (below 35%)

- Having adequate resources
- Administering accurate assessments
- Student partnerships
- (TK-5 only) Integrating grammar and word work
- (6-8 only) Small group instruction

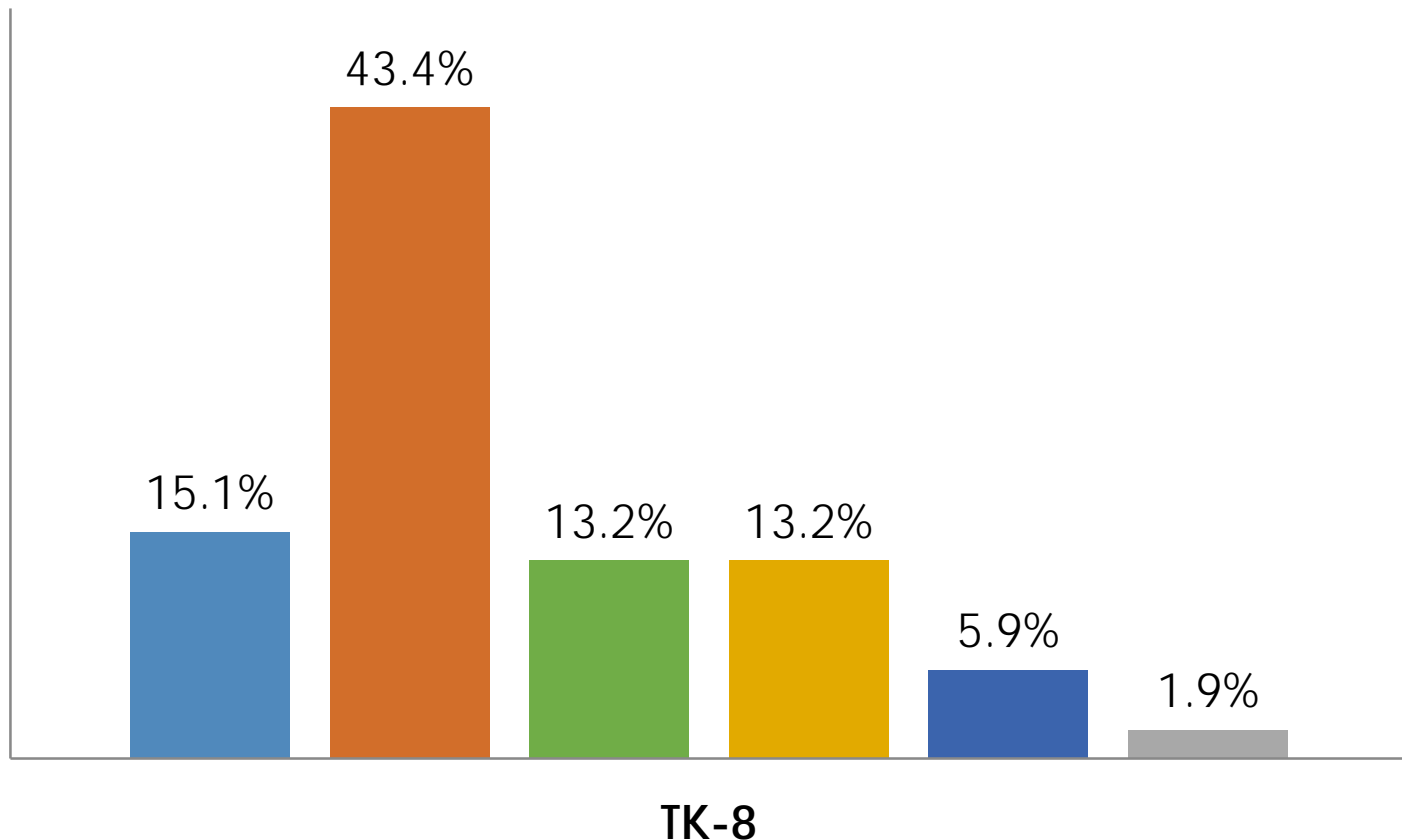
NCMC-Currently, how well do you know the CCSS-M expectations for the grade level you teach? (January 2015)



■ Very well ■ Quite well ■ Somewhat ■ Not at all

NCMC-How often have you used CCSS-M aligned materials during classroom lessons?

(January 2015)



■ Daily ■ Weekly ■ Bi-weekly ■ Monthly ■ Rarely ■ Never

NCMC-When thinking about implementing CCSS-M, what are you most _____ about? (January 2015)

Excited

- Students will be better prepared for the future with opportunities to:
 - Work collaboratively
 - Help each other
 - Apply their learning to real world situations
- CCSS-M provides an opportunity to better meet the needs of all students

Concerned

- Having adequate resources
 - Textbooks
 - Technology
- Having adequate support
 - Time
 - Access to colleagues for collaboration

Professional Development –

My overall reaction to the training is favorable

	October 2014	January 2015	August 2015
Math	20%	81%	68%
ELA	100%	73%	
Science	83%	100%	
Social Science	33%	100%	
Other		60%	



Goal 3: Invest in maintaining and improving facilities

15-16 Expected Outcomes (Metrics):

3.A – maintenance issues will be addressed as measured by 85% of work orders designated as in progress or completed monthly

3.B – maintain a District average of at least 80% overall rating on the Facility Inspection Tool (FIT) scores

14-15 results:

3.A – work order completion rates are monitored monthly and averaged above 95% in 14-15

3.B – District average of 87%; see subsequent slide

Facility Inspection Tool (FIT) Scores

	2014-2015
Cabrillo	86%
IBL	86%
LMEC	86%
Ocean Shore	86%
Ortega	80%
Sunset Ridge	86%
Valleamar	100%
District Avg.	87%

Goal 4: Support all student in reaching their academic potential

15-16 Expected Outcomes (Metrics):

4.A.1 – decrease by 10% the # of students below grade level on district reading assessments

4.A.2 – determine baseline on SBAC math assessments

4.B.1 – decrease by 10% the # of students that remain EL beyond their 6th year in a US school

4.B.2 – decrease by 10% the # of students that do not make expected progress on CELDT

14-15 Results:

4.A.1 – reading scores met goal K-3

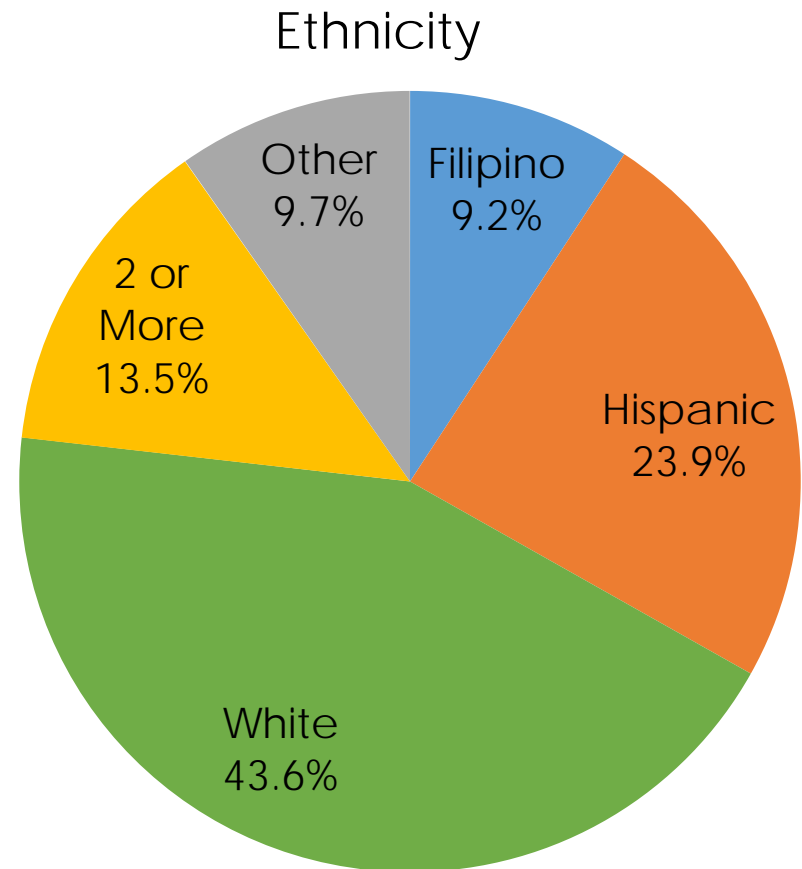
4.A.2 – math scores are baseline

4.B.1 – 47 students in 13-14, 36 in 14-15 (23% reduction), and 32 in 15-16 (11% reduction)

4.B.2 – CELDT progress is improved

2014-2015 PSD Demographics

3099 students	#	% of pop.
Filipino	286	9.2
Hispanic	742	23.9
White	1352	43.6
2 or More	417	13.5
English Learner	254	8.2
Students with Disabilities	321	10.4
Socio-economically Disadvantaged	645	20.8



"Safe Harbor" Goal Example

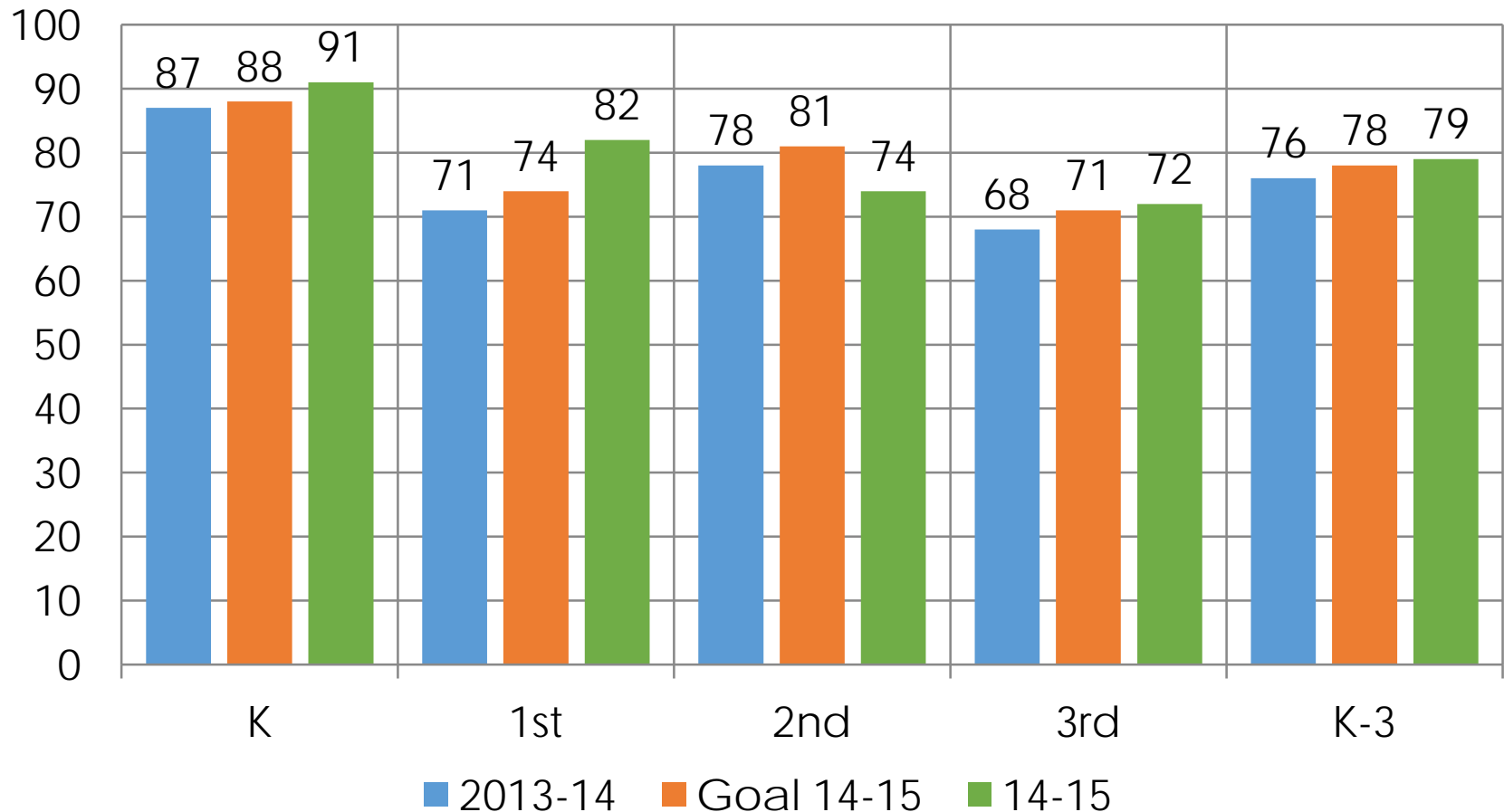
Decrease by 10% the # of students reading below grade level

Grade Level	13-14 # Prof	13-14 # non Prof	14-15 Total	14-15 Predicted # Prof	14-15 Predicted # non Prof	14-15 Goal # non Prof	14-15 Goal % Prof
K	250	37	290	253	37	34	88%
1st	242	99	290	206	84	76	74%
2nd	265	73	342	268	74	66	81%
3rd	230	108	330	225	105	95	71%

Reading Assessment – By Grade

K-3rd

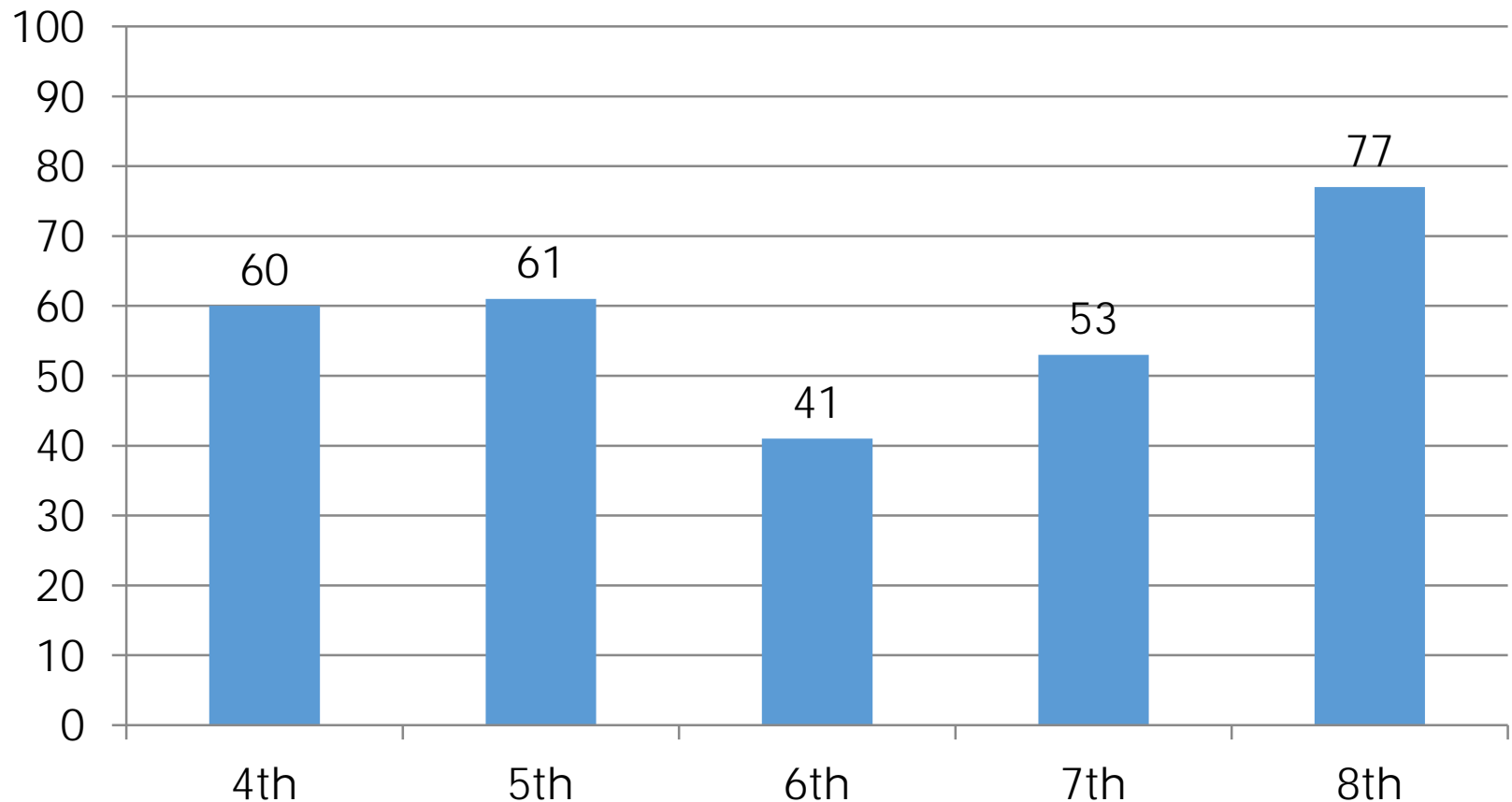
% reading at or above grade level



Reading Assessment – By Grade

4th-8th (baseline)

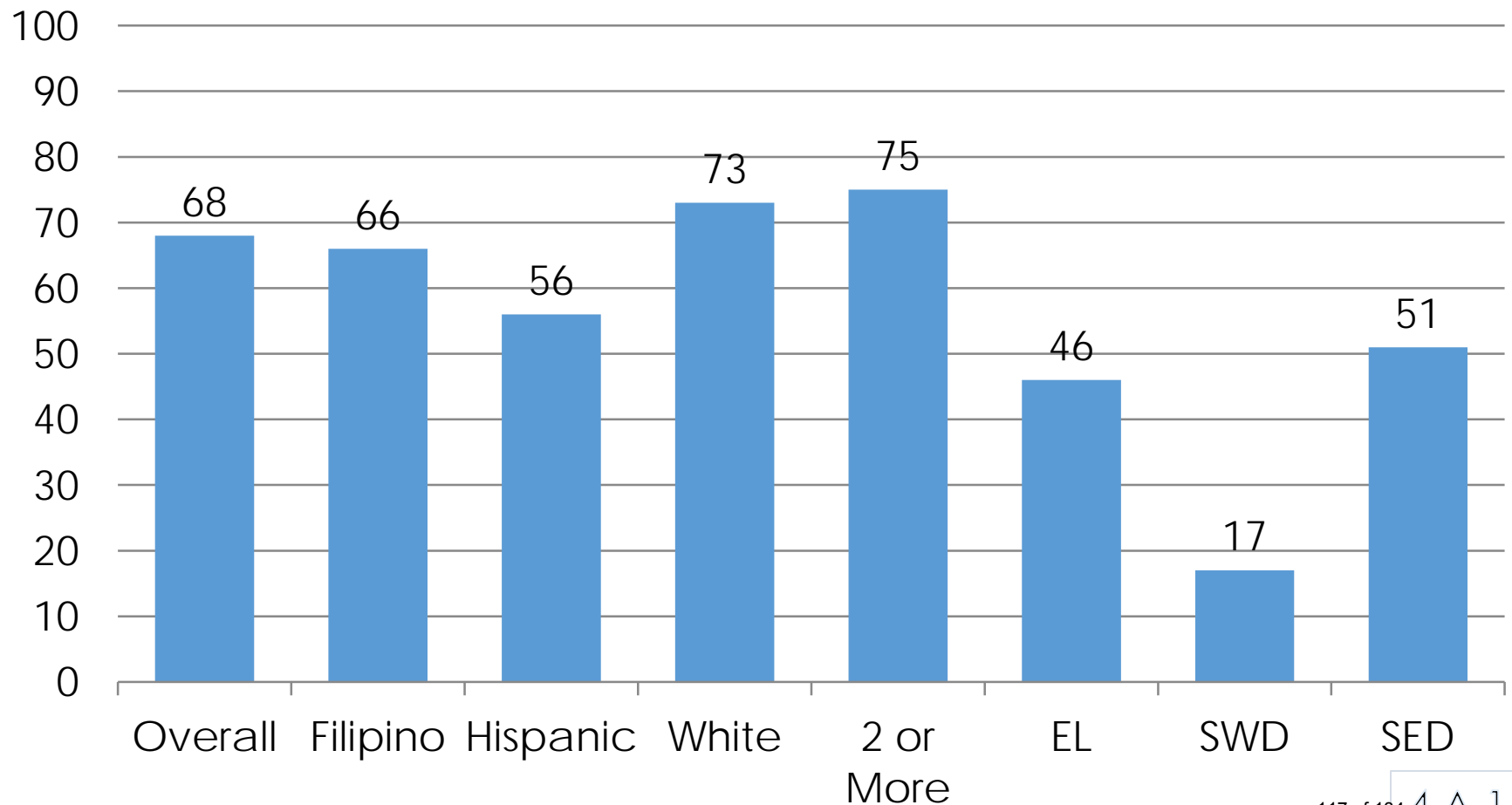
% reading at or above grade level



Reading Assessment –Demographic

K-8th (baseline)

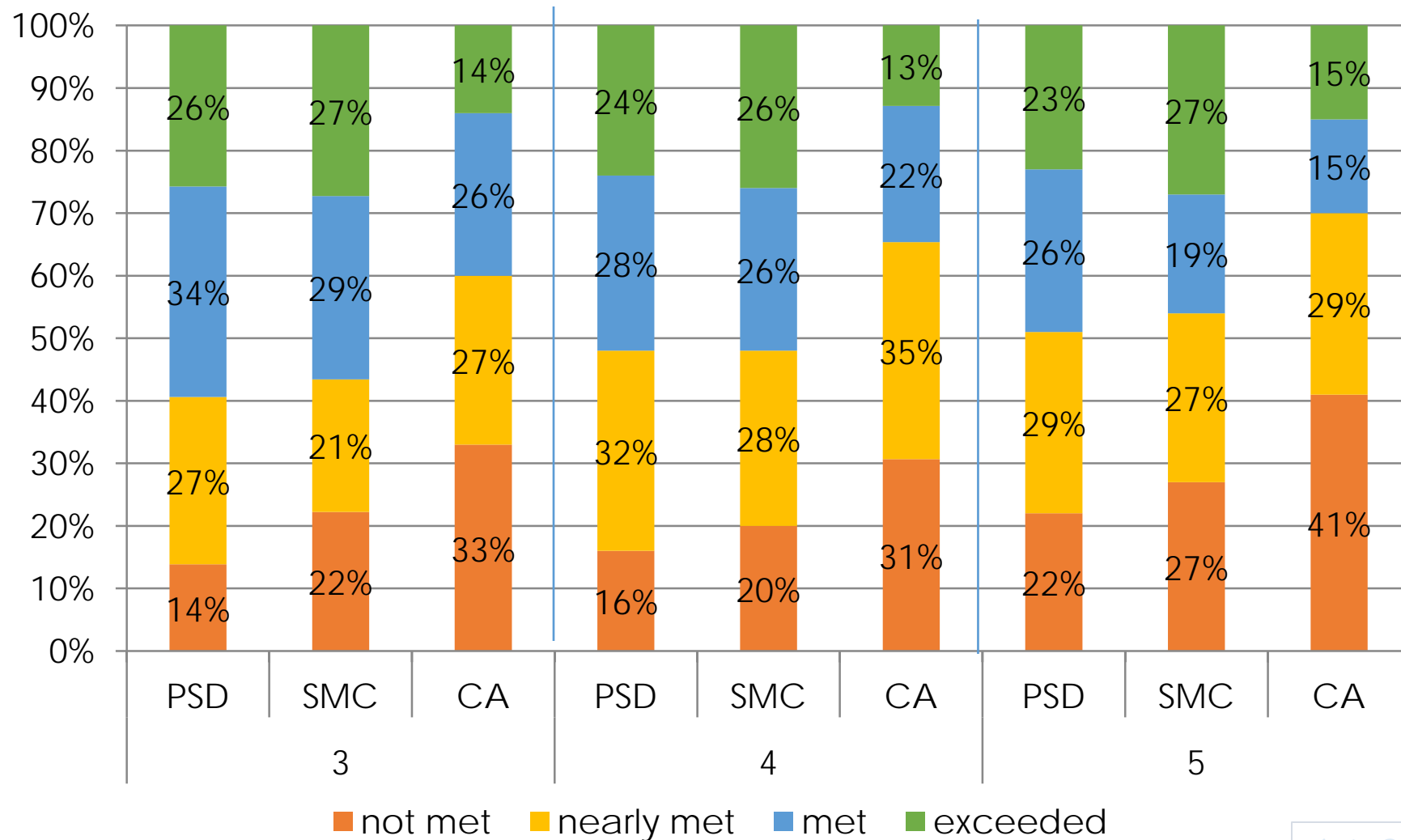
% reading at or above grade level





SBAC Math Proficiency – By Grade

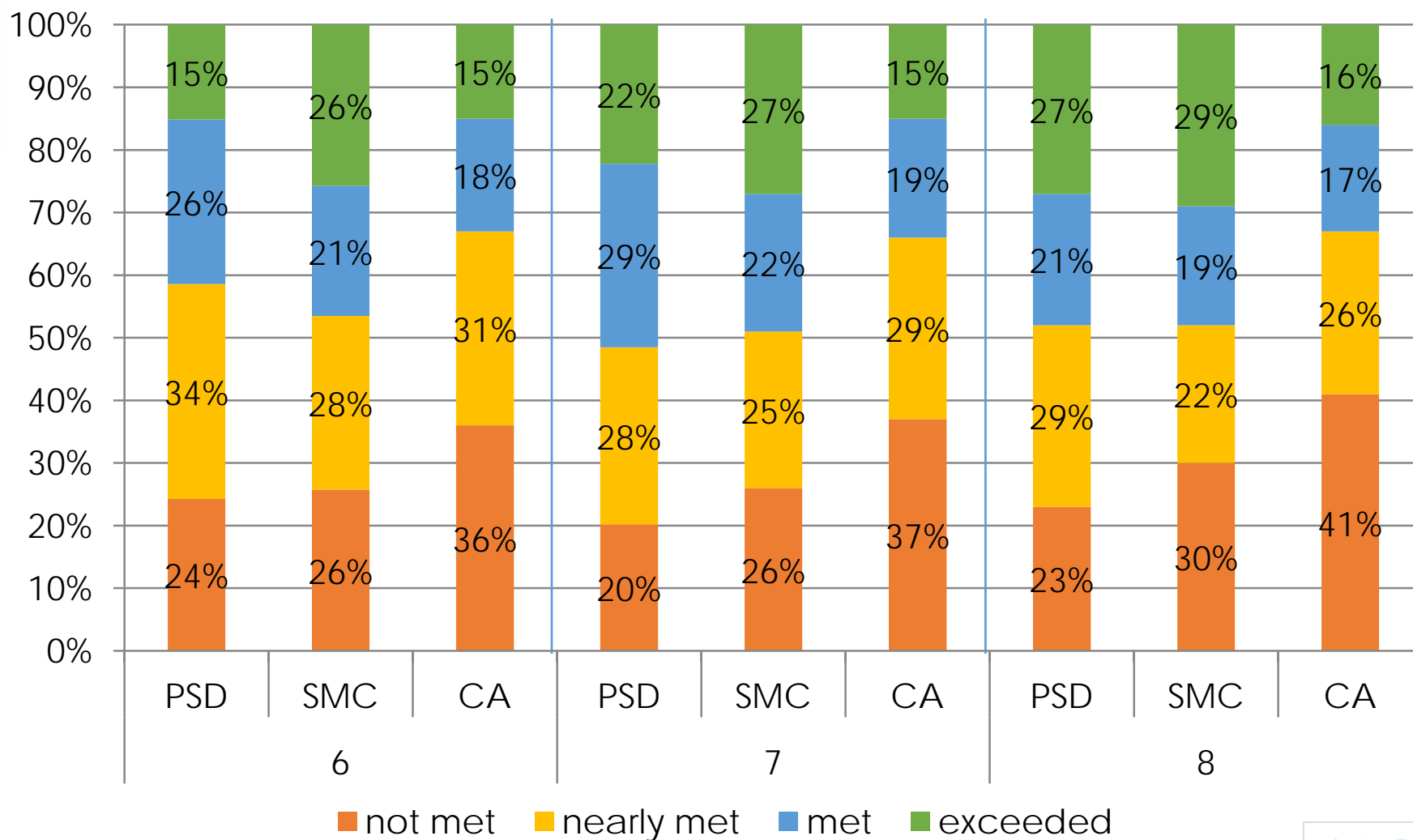
3rd-5th (baseline)





SBAC Math Proficiency – By Grade

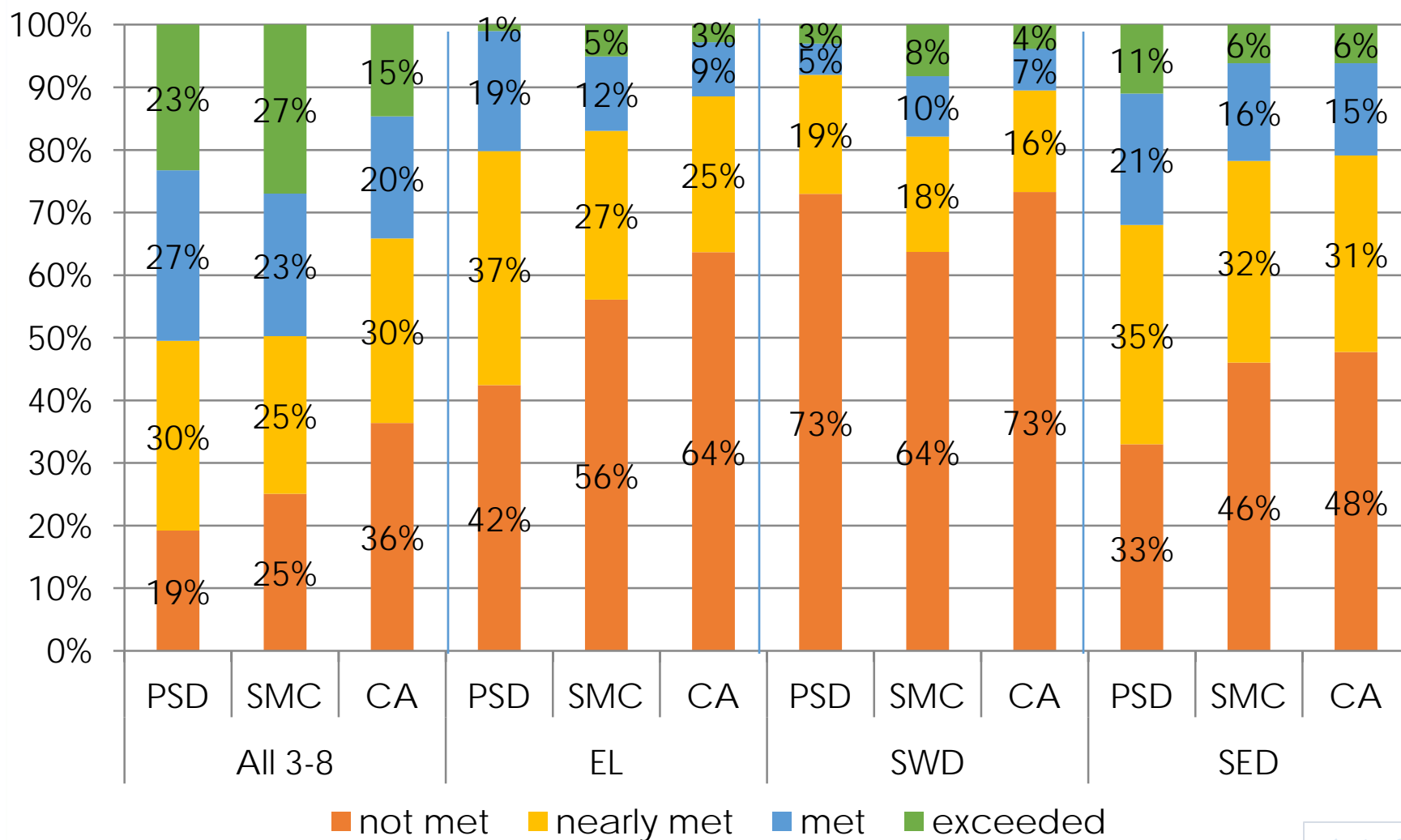
6th-8th (baseline)





SBAC Math Proficiency – By Demographic

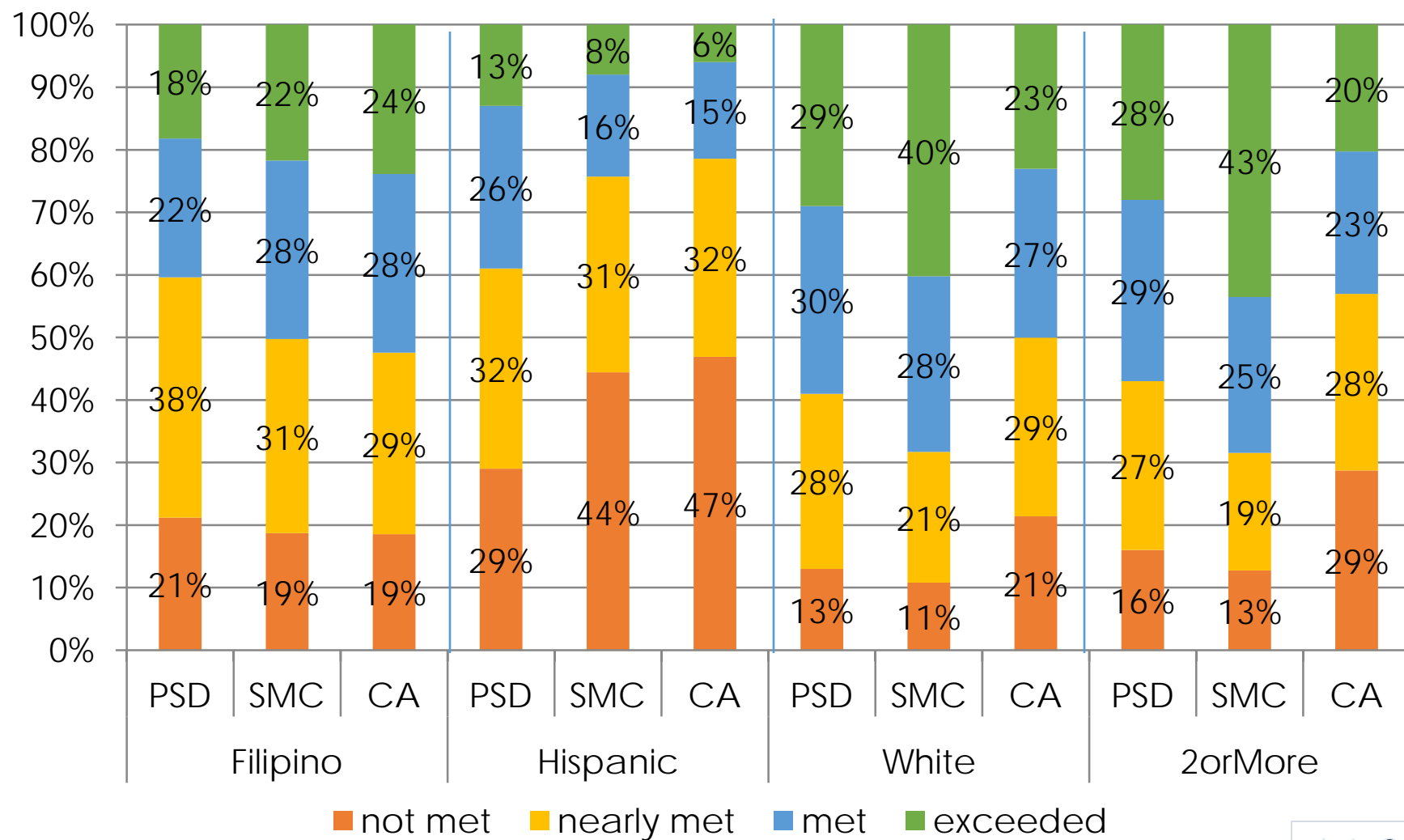
Special Populations 3rd-8th (baseline)





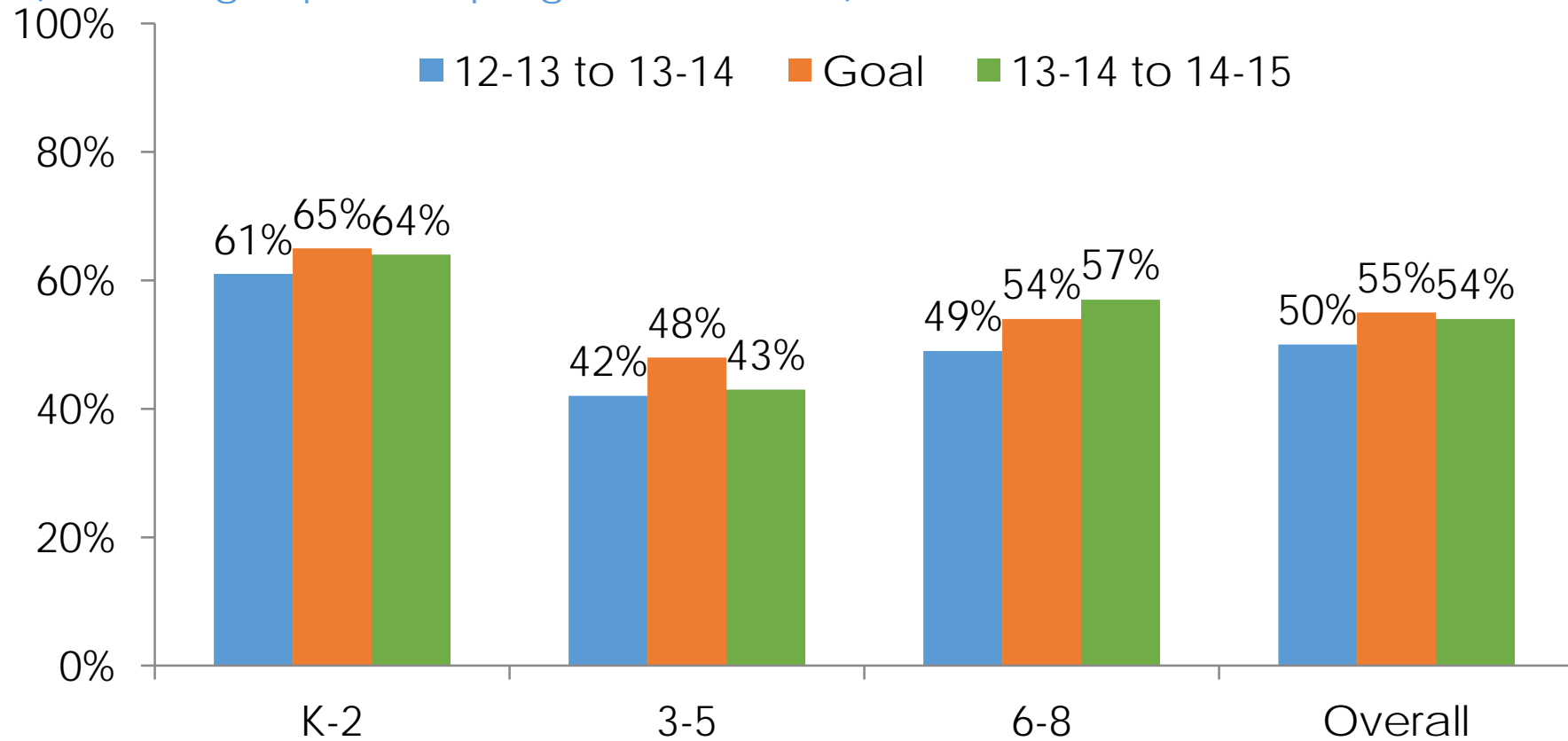
SBAC Math Proficiency – By Demographic

Ethnicity 3rd-8th (baseline)



English Language Proficiency

(% making expected progress on CELDT)



# in group	K-2	3-5	6-8	Overall
12-13 to 13-14	57	100	53	224
13-14 to 14-15	53	69	49	174

Goal 5: Provide quality instruction that expands upon the Core State Standards through a broad course of study

15-16 Expected Outcomes (Metrics):

5.A – students will receive a broad course of study in science, social science, health education, and physical education as measured by APS

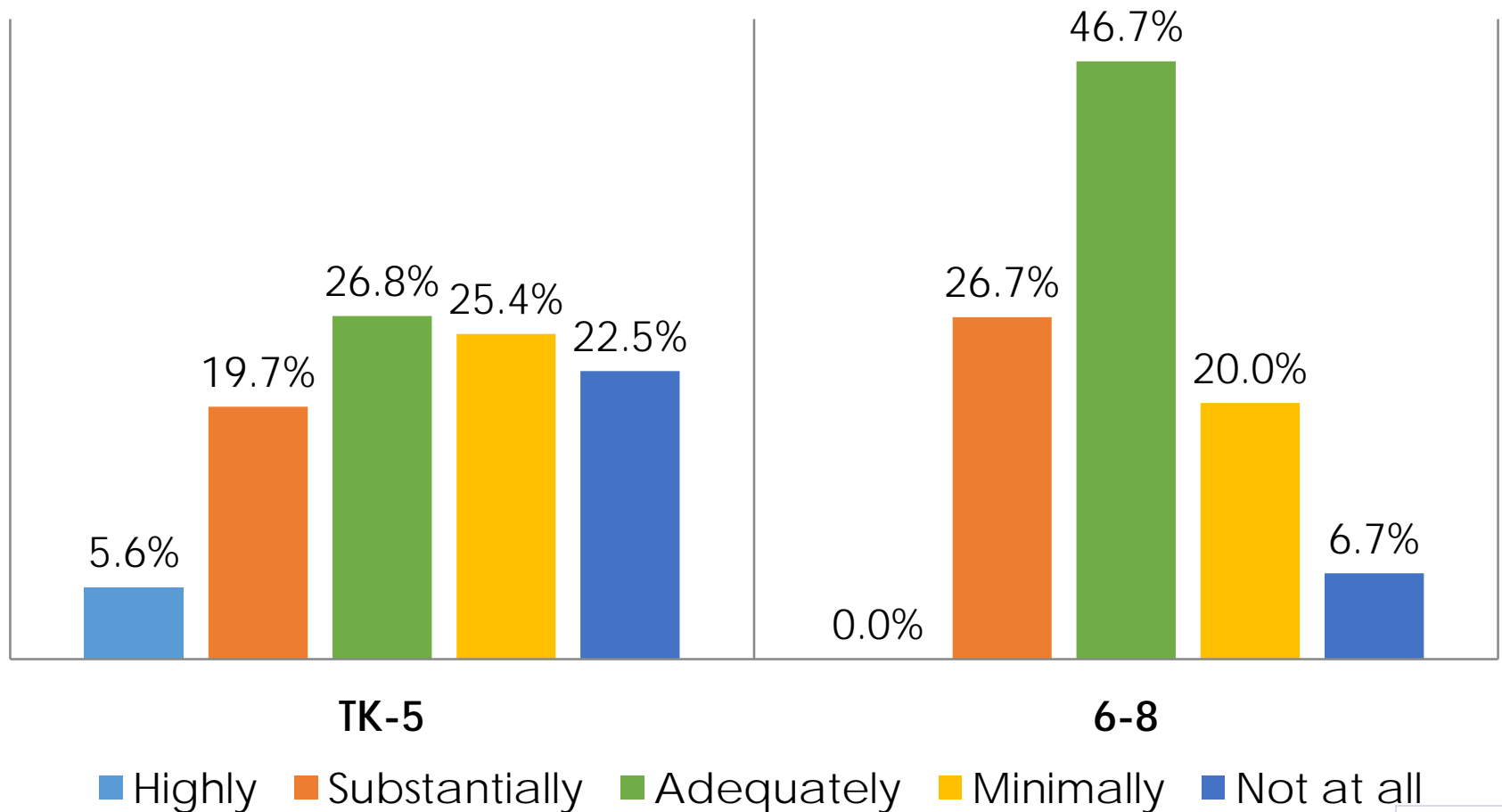
5.B – decrease by 10% the numbers of students scoring below proficient on the 5th grade Science CST and the State Physical Fitness Test in grades 5 & 8

14-15 Results:

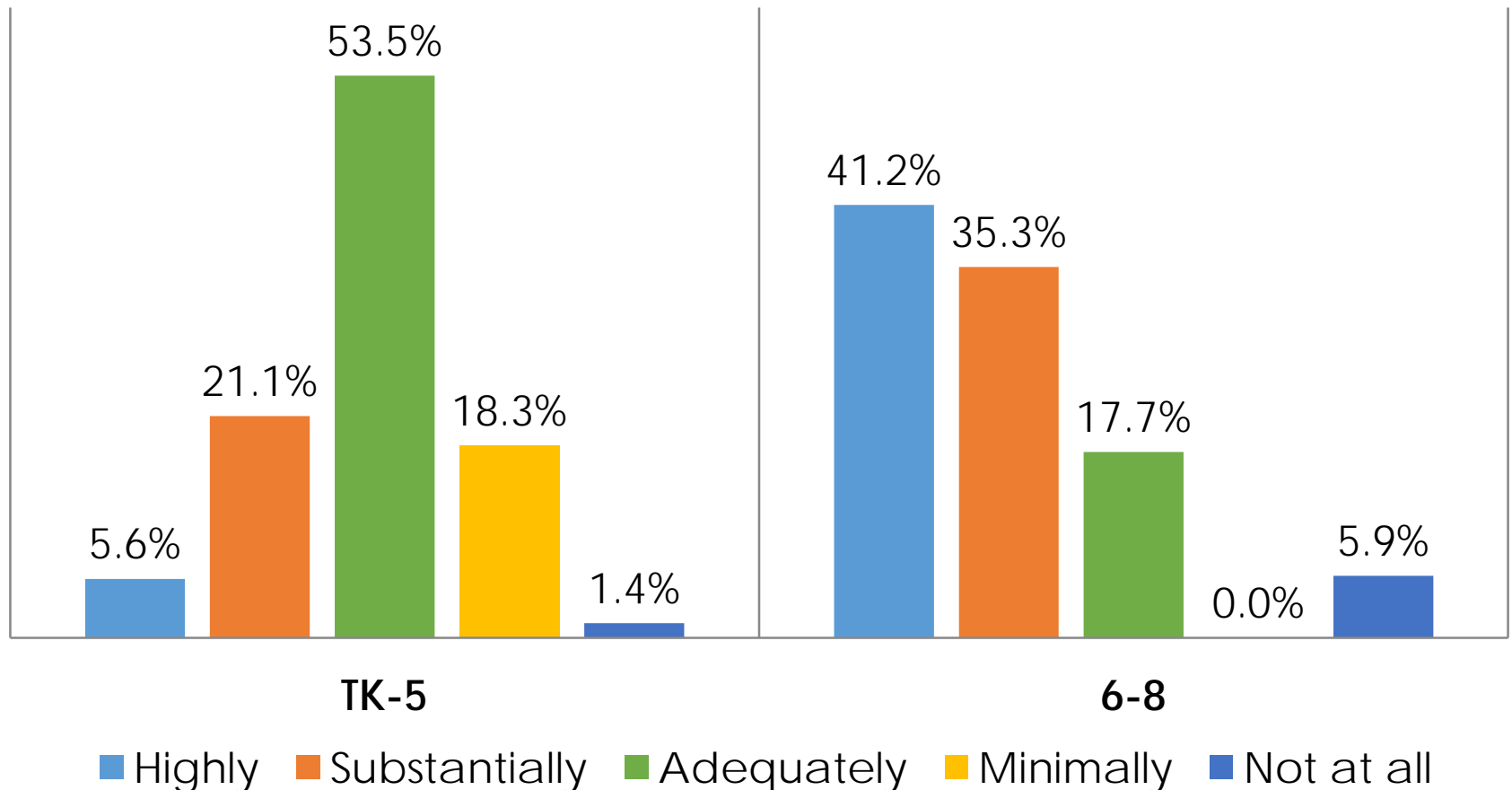
5.A – greatest need for improvement noted in science and health education, see subsequent slides

5.B – 5th grade Science results and preliminary 5th & 7th grade PE results all meet stated LCAP goal

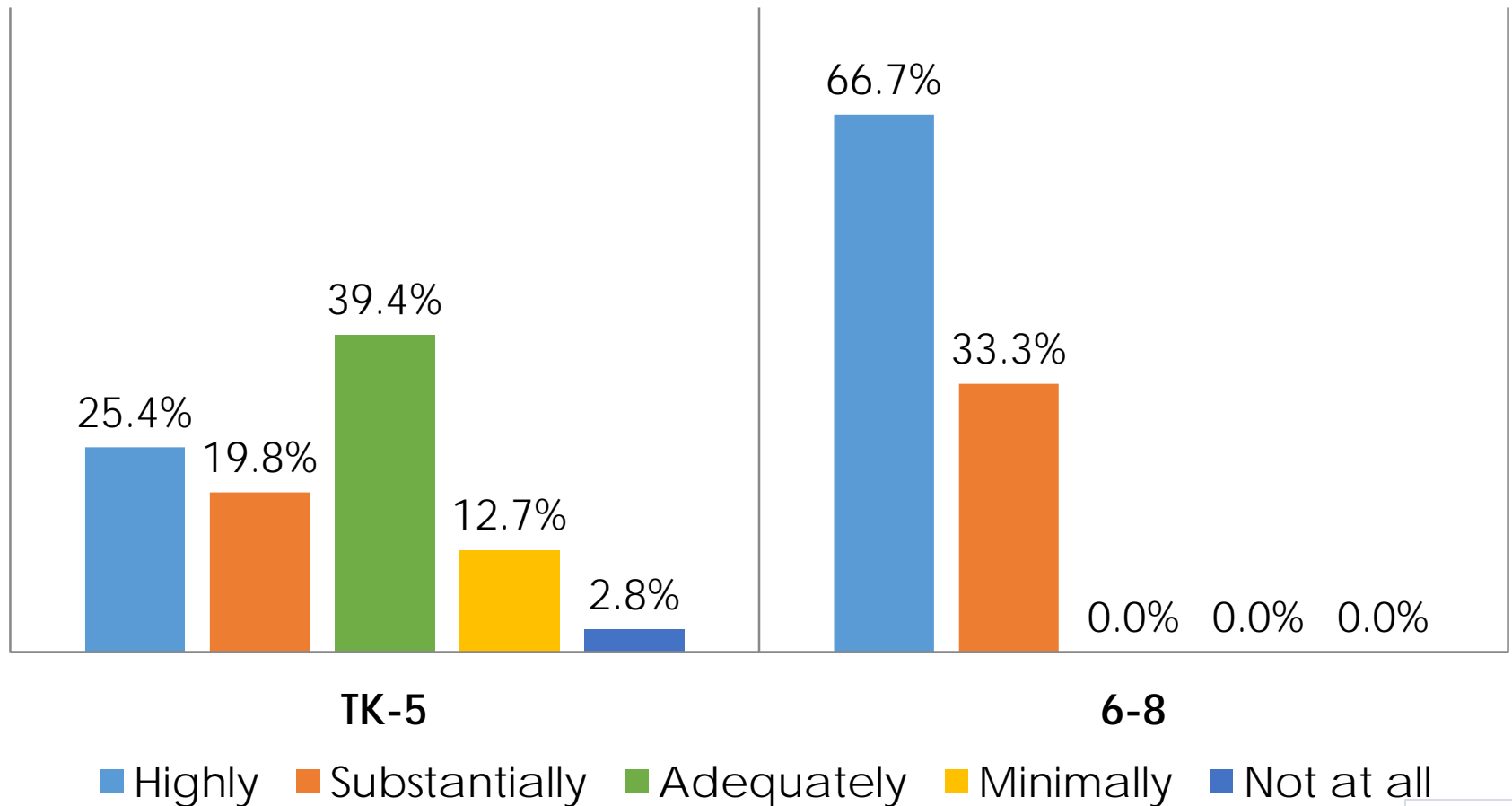
APS-The students I teach receive instruction in the grade level NGSS.



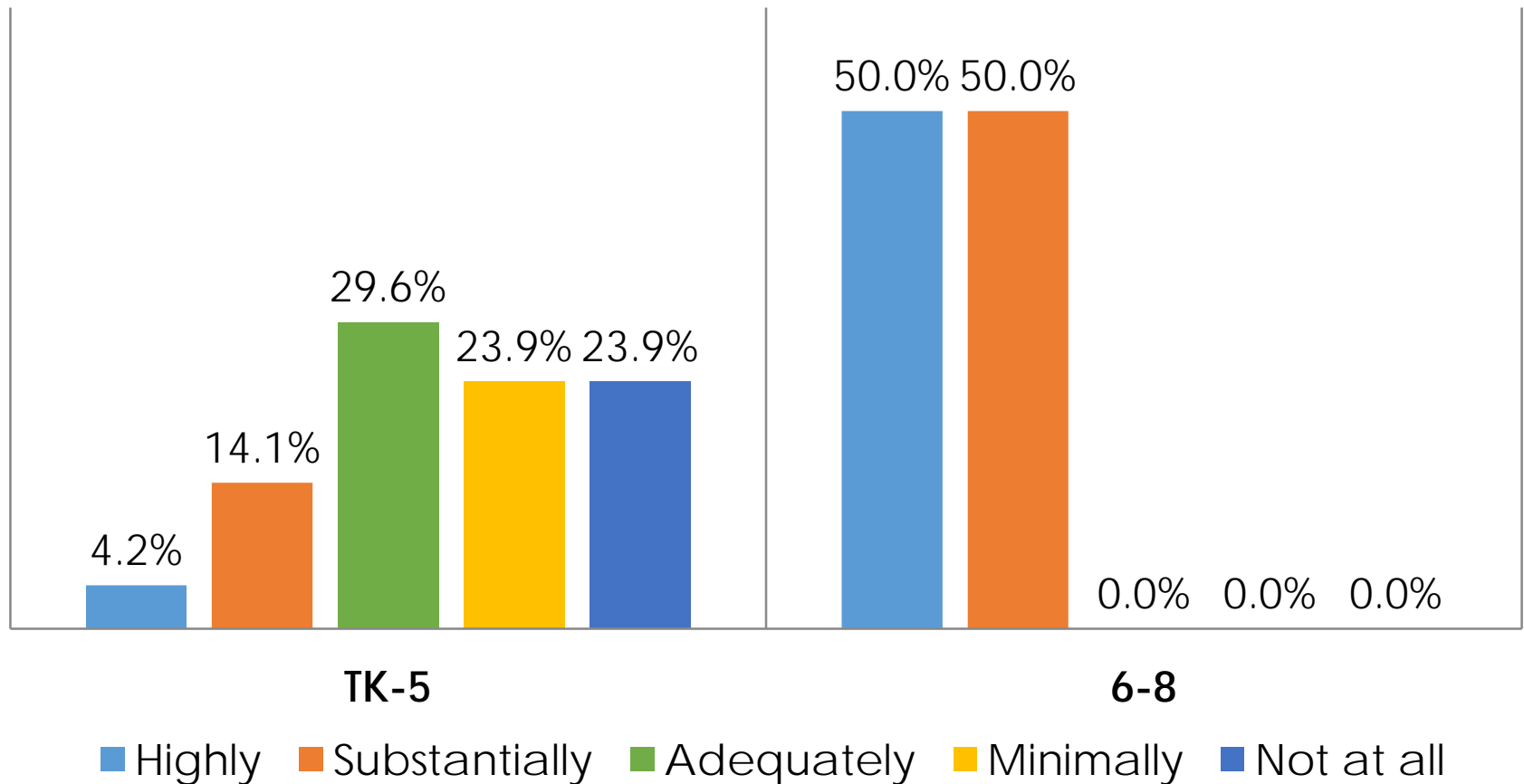
APS-The students I teach receive instruction in the grade level history/social science standards.



APS-The students I teach receive instruction in the grade level physical education standards.

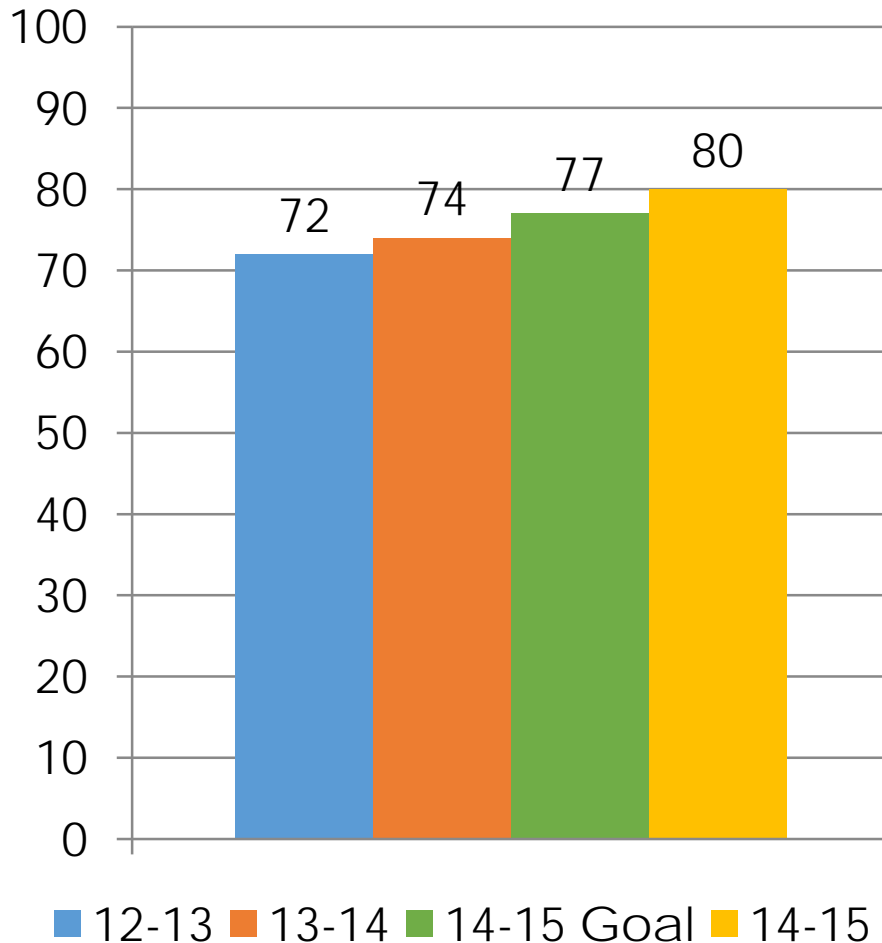


APS-The students I teach receive instruction in the grade level health education standards.



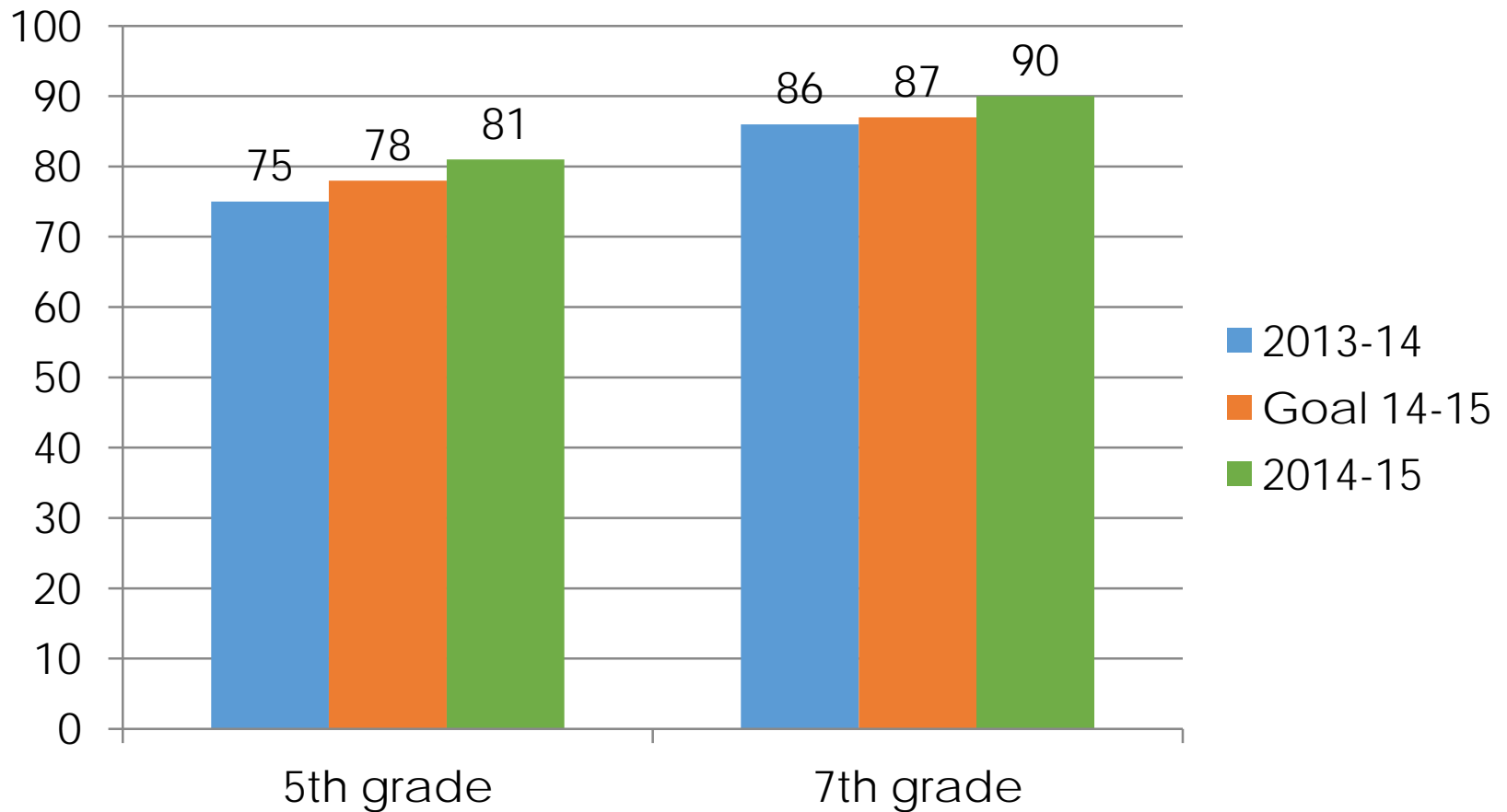
5th Grade Science CST Results

Percent Proficient

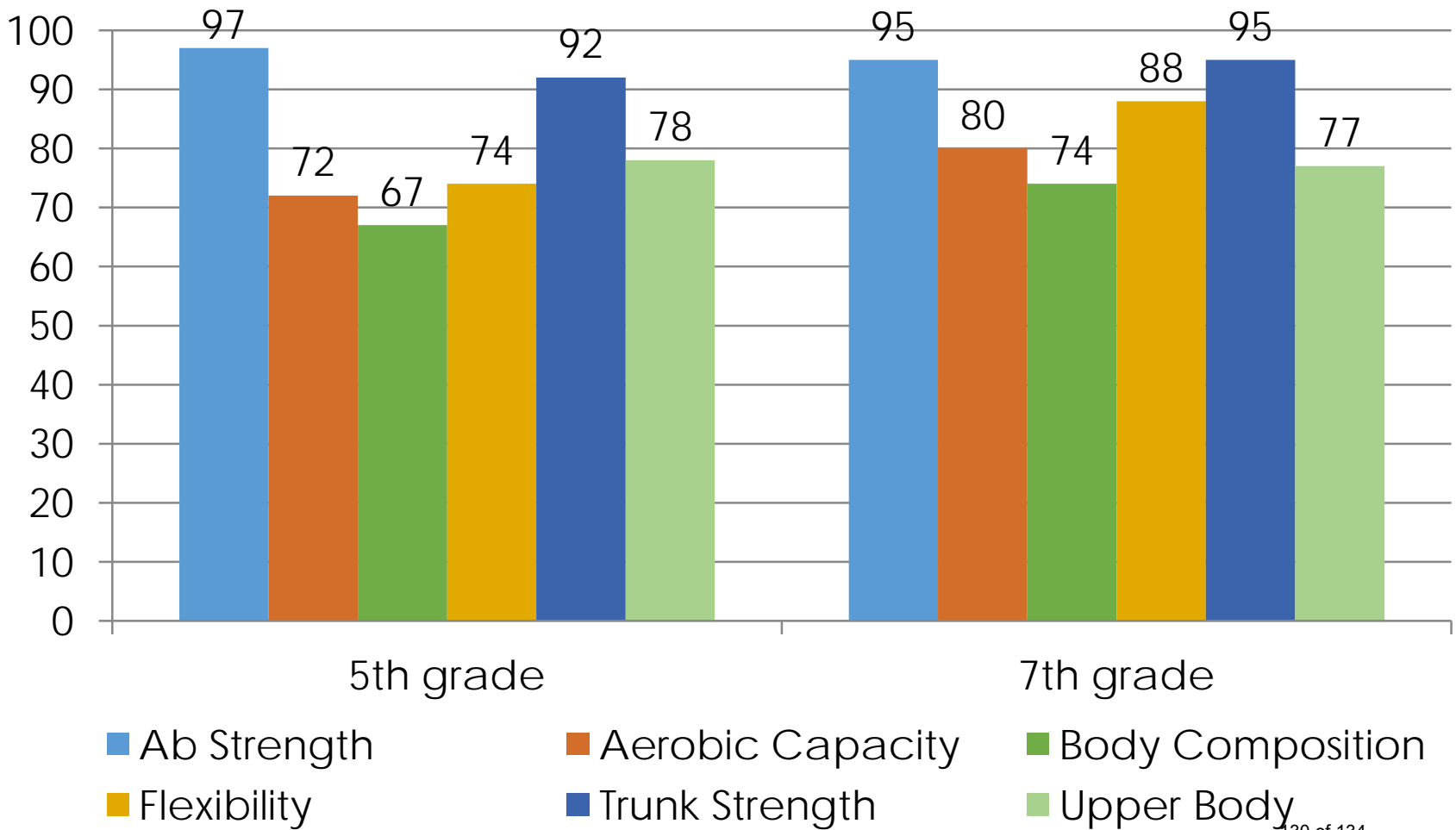


5 th Grade	# Prof	# non Prof	Total
12-13	233	90	323
13-14	256	88	344
Goal 14-15	256	77	333
14-15	266	67	333

5th & 7th Grade Physical Fitness Test Results – Percent Fit



5th & 7th Grade Physical Fitness Test Results – Detail



Goal 6: Provide quality parent engagement opportunities around student learning

15-16 Expected Outcomes (Metrics):

6.A.1 – achieve at least 95% parent-teacher conference attendance

6.A.2 – improve parent meeting/workshop participation by 10%

6.B – increase use of online tools by families by 10%

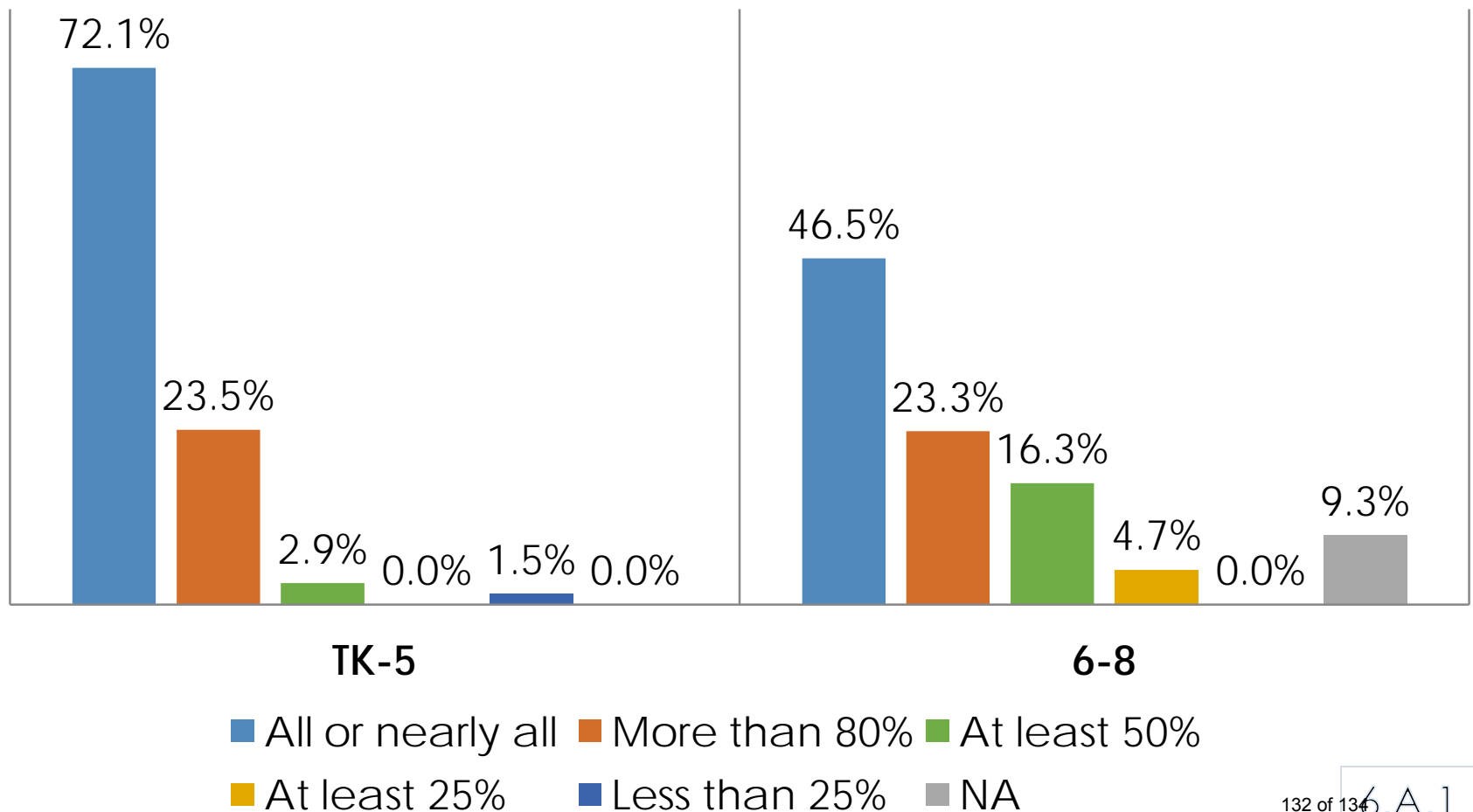
14-15 Results:


6.A.1 – see subsequent slide

6.A.2 – nine parent workshops were offered; attendance ranged from 2 to 120

6.B – for 2014-15 Jupiter grades showed that 58% of families accessed it on a regular basis, improved to 69% as of May 2016

Approximate the percent of your students that had one family member attend parent-teacher or student-led conferences





Goal 7: Enhance student connectedness by providing a welcoming and positive school climate that fosters a sense of belonging

15-16 Expected Outcomes (Metrics):

The following results will be better than state and county averages:

7.A – CHKS scores

7.B – Suspension & expulsion rates

7.C – Middle school dropout rates & chronic absenteeism

Goal 7: continued

14-15 Results:

7.A – 2013-14 CHKS results

- 94% of 5th graders and 74% of 7th graders reported feeling safe or very safe at school
- 95% of 5th graders and 81% of 7th graders reported having opportunities for meaningful participation at a high or moderate level

7.B – 138 suspensions and no expulsions

7.C – chronic absenteeism rates 8.95% in 13-14 and 7.33% in 14-15; no dropouts