



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

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

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

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

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

LEA Name

Patterson Joint Unified School District

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

**Mission Statement: Our Visionary Purpose**

The Patterson Joint Unified School District, the Central Valley's vibrant educational community offering world class academics with a small-town feel, ensures that all students will graduate as resilient confident innovators and contributing citizens with the knowledge and the 21st century skills and experience to create their own futures and pursue personal and professional fulfillment.

**District Demographics**

Patterson Joint Unified School District (PJUSD) is located in Stanislaus County in the heart of the great Central Valley where agribusiness is a major industry. PJUSD serves approximately 6,000 students. PJUSD is the 5th largest school district in the county with 5 elementary schools, 1 middle school, 1 comprehensive high school, 1 continuation high school, 1 alternative school and 1 adult transition program. Seventy-five percent of our students are eligible for the school lunch program. Our culturally diverse student population consists of 73.1 percent Latino, 12.2 percent white, 5.8 percent African American, 2.3 percent Asian, 1.5 percent Filipino and 1.7 percent pacific islander

with other ethnicities making up the remaining enrollment. For the 2016-2107 school year 30 percent are English learners (ELs). About 96 percent of these are Spanish-speakers. All schools in the district receive Title I funding.

The Patterson Unified School district recognizes the strength in a united community and in the Fall of 2015 launched the United Patterson Initiative. This initiative brought together the school board, city council and the Patterson Education Foundation together in order to bring other organizations together and create the United Patterson Network. This network has now grown to seventy-five members who are dedicated to providing resources and services to our Patterson students and their families.

The fabric of LCAP is embedded in every meeting that is held. The Patterson school district has strengthened its communication to every stakeholder group. We understand the power of leveraging all resources in order to meet the needs of all of our students.

## LCAP Highlights

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

This year's LCAP really captured the voice of our students. A larger group of students were included in the reviewing and the planning of the LCAP. Among the recommendations from students were more opportunities to connect with others, relationship building with peers and adults and strengthening safety.

Our stakeholders continued to request academic intervention, teacher training and parent workshops specifically in core academic areas.

Our LCAP has improved services in academic interventions, special education support, professional development specifically for paraprofessionals in core content and additional hardware and technology support.

## Review of Performance

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

## Greatest Progress

The state and local indicators as well as the California Dashboard are in place this year. Overall we have the English Learner group and the Graduation rate sitting in the green category. Suspension rate went from red to orange and is an area of focus through the implementation of the Positive Behavior Intervention system (PBIS). Overall there was a decline of 10 points in the English Language category. We have strived to provide support in the implementation of the

Common Core State Standards and it is reflected in this progress. Our graduation rate is also sitting in the green with a status of 94%. The subgroups in this graduation category that need support are the student with disabilities and the socioeconomically disadvantaged students. Our Reclassified English Learners students continue to do very well in both English language Arts and Mathematics.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **Greatest Needs**

We have made some progress in the areas of suspension and have moved from the red pie to an orange. The district has continued to implement PBIS (Positive Behavior Intervention System) district wide. Our first step was to analyze the data and determine what is causing the data to reflect poor performance. PBIS provides data gathering tools to determine what is happening at each site and zones in on data in order to reflect on what steps need to be taken. Administrators can then determine when and where the hot zones for their sites are. Actions have been taken to address the social emotional and academic needs of students that sometimes lead to behavior issues. Among the highest suspension rates are foster youth with a 17.7% suspension rate, this however decreases significantly by 5.2%







English Language Arts and mathematics progress is also sitting in the orange. Our homeless and students with disabilities are sitting in the red. Our school sites continue to review practices and data but further support needs to be addressed with these two groups of students. Interim CAASPP assessments are among the tools that will be used to determine what critical areas in English Arts and mathematics need to be addressed as a priority. Adjustments have already been made in order to move our students from one level to the next. Curriculum, teacher preparation and professional development have all been adjusted in order to see the positive progress English Learners. Patterson Unified also recognizes that the language proficiency assessment has changes but we will continue to monitor the progress of English Learners.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## **Performance Gaps**

Our first group where we see a gap is the student that are considered homeless, african american disabilities and pacific islander under suspension rates. The data ia from 15-16 and 16-17. Progress has been made in this are but the results of the programs being implemented will not be evident until the CA dashboard is updated with timely data. Under the graduation report students that are socioeconomically disadvantaged are graduating at a 93.3% rate, comparable to the ALL group. We know that our students with disabilities struggle with graduation requirements. The state is trying to catch up and recognize the modifications districts sometimes make for our students to meet graduation requirements. They are graduating at a 73.3% rate. As a district we will continue to honor a students Individual Education Plan and prepare all students for college and career. Stronger interventions and monitoring systems have been put in place for these groups specifically.

Our students with disabilities and our homeless population continue to struggle in English Language Assessment as well as with mathematics. We have modified actions to provide better support for our teachers to meet the needs of this particular population.

Equity Report	Status and Change Report	Detailed Report	Student Group Report
The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.			
State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<u>Chronic Absenteeism</u> 	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		12	10
<u>English Learner Progress (1-12)</u>		1	0
<u>Graduation Rate (9-12)</u>		5	1
<u>College/Career (9-12)</u> <small>Select for one year of available data</small>	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		11	7
<u>Mathematics (3-8)</u>		11	5
Select any of the underlined local indicators to see the local data for those with a met rating.			
Local Indicators	Ratings		
<u>Basics (Teachers, Instructional Materials, Facilities)</u>	Met		
<u>Implementation of Academic Standards</u>	Met		
<u>Parent Engagement</u>	Met		
<u>Local Climate Survey</u>	Met		

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

Increased or Improved services

As a title I district our services reach all of our students, however we have identified our low income students in an analytics dashboard and are monitored more closely. English Learner students, foster youth, homeless and students with disabilities are also identified in our analytics dashboard through Aeries. The first line of support is monitoring. An English Learner coach is provided for both of our middle schools and our comprehensive high school where the number of English Learners are greater. These coaches closely monitor the progress of English Learners at their sites and provide the resources and interventions for these students. A software by the name of Ellevation was also purchased in order to monitor the progress of English Learners at all sites. An English Language Development program has also been adopted for K - 5 and 9 -12 and 6 - 8 will pilot next year. EL leaders have been identified at each site and all of them will attend the

B.E.L.I.E.F (Blueprints for Effective Leadership And Instruction for our English Learners' Future) training offered at the county office of education. Foster Youth and homeless has been identified at all sites and personnel contact is made by an assigned staff member. Academic progress is closely monitored and interventions are provided if needed. We have also added two additional lead teachers in the are of special education in order to better support the needs of our special education teachers and get the focused intervention out special needs students need.

## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$74,558,934.30
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$6,927,500.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The total general fund expenditures not listed in the LCAP is \$ 74,558,934.30. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of of these expenditures include salaries related to teachers, administration, and maintenance. Other non salaries and benefits expenditures would be utilities, legal fees, and property insurance. This description in not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$62,712,174.00

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

Goal 1: PJUSD will prepare students to be college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	District Strategy Area 1: We will develop and implement means through which each student will grow an

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

API (Academic Performance Index) is no longer applicable.

Increase CAASPP achievement levels by 3%

- Increase CELDT proficiency by 5%
- Increase reclassification rate by 2%
- Increase graduation rate by 2%
- Increase EAP passing rate
- Increase A-G requirements met by 3%
- Increase AP test takers by 3%
- Increase the AP rate of students achieving a score of 3 or higher by 3%
- Increase # of students taking Advanced Placement (AP) courses
- Increase student participation of broad course of study
- Increase the # of CTE participants
- % of parents that feel district is preparing their child for college/career

### Actual

API (Academic Performance Index) is no longer applicable.

Increase CAASPP achievement levels by 3%

CAASPP (current)

- ELA 39% of students met or exceeded standard
- Math 21% of students met or exceeded standard
- PJUSD is sitting in the yellow zone with -28.1 average distance from level 3
- Establish baseline for ELPAC
- Increase reclassification rate by 2%
- current rate is 8.3% (163) students for 2016-2017
- Increase graduation rate by 2% currently on the green bar at 93.9% an increase of 1.2%
- Increase EAP passing rate- currently 48% of 11th graders met the EAP requirement
- Increase A-G requirements met by 3% -34% met the A-G requirements during the 2015-2016 school year. This is an increase of 4.2%.
- Increase AP test takers by 3%
- 219 students tested in 2014-15 this is an increase of 26 students or 12%
- Increase the AP rate of students achieving a score of 3 or higher by 3%
- 181 students scored 3 or higher that is a 27 student increase from the year before or 15%
- Increase # of students taking Advanced Placement (AP) courses
- AP test takers
- 219 students tested in 2014-15 this is an increase of 26 students or 12%
- Increase student participation of broad course of study
- Increase the # of CTE for the 2016 - 2017 is 757 students. This is an increase of 183 students

## Expected

### 17-18

Increase CAASPP achievement levels by 3%

CAASPP (current)

- ELA 39% of students met or exceeded standard
- Math 21% of students met or exceeded standard
- PJUSD is sitting in the yellow zone with -28.1 average distance from level 3
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- AP test takers
- 219 students tested in 2014-15 this is an increase of 26 students or 12%
- Increase student participation of broad course of study
- Increase the # of CTE for the 2016 - 2017 is 757 students. This is an increase of 183 students
- increase the % of parents that feel district prepares students for college/career

82% of parents feel the district is preparing student for college/career

## Actual

- increase the % of parents that feel district prepares students for college/career

82% of parents feel the district is preparing student for college/career



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.Support and strengthen CTE (Career Technical Education Pathways) at secondary level.	1.Support and strengthen CTE (Career Technical Education Pathways) at secondary level.	4000-4999: Books And Supplies California Career Pathways Trust 57,000	4000-4999: Books And Supplies California Career Pathways Trust 57,000.00
		5000-5999: Services And Other Operating Expenditures Governors CTE Initiative: California Partnership Academies 385,000	5000-5999: Services And Other Operating Expenditures Governors CTE Initiative: California Partnership Academies 385,000.00
		5000-5999: Services And Other Operating Expenditures LCFF 60,000	4000-4999: Books And Supplies LCFF 56,760.05

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Provide site tutoring	2. Provide site tutoring	4000-4999: Books And Supplies LCFF 10,000	
		1000-1999: Certificated Personnel Salaries Title I 120,000	

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.Sustain NEU (No Excuses Network) Districtwide	3.Sustain NEU (No Excuses Network) Districtwide	5800: Professional/Consulting Services And Operating Expenditures LCFF 20,000	5000-5999: Services And Other Operating Expenditures LCFF 9426.77

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Maintain class size average TK - 3, 24:1 6 - 8, 32:1 9 -12, 34:1	4. Maintain class size average TK - 3, 24:1 6 - 8, 32:1 9 -12, 34:1	1000-1999: Certificated Personnel Salaries LCFF 705,000	1000-1999: Certificated Personnel Salaries LCFF 879,933.21

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Maintain AVID (Achieving Via Individual Determination) program funded at secondary levels	5. Maintain AVID (Achieving Via Individual Determination) program funded at secondary levels	5000-5999: Services And Other Operating Expenditures LCFF 30,000	5000-5999: Services And Other Operating Expenditures LCFF 9148.96

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. All teachers will be trained on research based instructional strategies	6. All teachers will be trained on research based instructional strategies	5000-5999: Services And Other Operating Expenditures LCFF 25,000	5000-5999: Services And Other Operating Expenditures LCFF 33961.46

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Continue to strengthen interventions across the district.	7. Continue to strengthen interventions across the district.	5000-5999: Services And Other Operating Expenditures LCFF 80,000	5000-5999: Services And Other Operating Expenditures LCFF 91,295.09

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.Special Education Elementary teachers will supported with Special Education specific professional Development	8.Special Education Elementary teachers will supported with Special Education specific professional Development	5000-5999: Services And Other Operating Expenditures LCFF 15,000	

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Expand cross curricular opportunities or activities to students	9. Expand cross curricular opportunities or activities to students	4000-4999: Books And Supplies LCFF 10,000	4000-4999: Books And Supplies LCFF 17,579.14

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities	10. Provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities	5000-5999: Services And Other Operating Expenditures LCFF 50,000	4000-4999: Books And Supplies LCFF 47,499.47
			5000-5999: Services And Other Operating Expenditures LCFF 19,685.95

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Expand summer school offerings	11. Expand summer school offerings	1000-1999: Certificated Personnel Salaries LCFF 350,000	4000-4999: Books And Supplies LCFF 30000
			1000-1999: Certificated Personnel Salaries LCFF 150000
			2000-2999: Classified Personnel Salaries LCFF 50000

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Maintain a database in order to monitor student academic progress	12. Maintain a database in order to monitor student academic progress	4000-4999: Books And Supplies LCFF 60,000	5000-5999: Services And Other Operating Expenditures LCFF 49,046.77

4000-4999: Books And Supplies  
LCFF 17,460.00

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13 . Provide appropriate curriculum and software for Special Education.	13 .Provide appropriate curriculum and software for Special Education.	5000-5999: Services And Other Operating Expenditures LCFF 30,000	

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. Provide training and implementation support of effective ELD strategies, curriculum and instruction for English Learners	14. Provide training and implementation support of effective ELD strategies, curriculum and instruction for English Learners	5000-5999: Services And Other Operating Expenditures LCFF 20,000	5000-5999: Services And Other Operating Expenditures LCFF 42,514.68

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
15. Increase the number of Advanced Placement test takers	15. Increase the number of Advanced Placement test takers	4000-4999: Books And Supplies LCFF 20,000	4000-4999: Books And Supplies Title I 26000

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

100% of the actions were achieved for this goal. A grant for teacher effectiveness was used to fund some of the actions and so the allocated LCAP funding was not used.

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

Overall the effectiveness of the actions were are not producing desired results. Actions are not being implemented but not fully. Academic interventions are also not as strong as they need to be. AVID continues to be funded at Patterson High and Creekside Middle School. Data from these students continue to support the effectiveness of this program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The California Pathway grant was used for the majority of the implementation.

Action 2 - Site tutoring was provided at some sites but not others.

Action 3 - Teacher Effectiveness was used to support the No Excuses Initiative.

Action 4 - AVID continues to be funded. We have activities happening in June that are not accounted for just yet.

Action 14 - Double the amount was spent under implementation of ELD curriculum and softwar

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

There were actions that were revised in order to strengthen the student outcomes. Based on the analysis of data and stakeholder input. The changes will be called out in the stakeholder section as well as in the actions and services for the 18-19 and 19 -20

Action 5 - this action will include funding pre-college assessments

Action 6 - Combined to goal 2 action 1

Action 7 - add an early intervention component

Action 8 - combined action with goal 2 action 2

Action 18 - add action in order to add early intervention programs at elementary sites

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Goal 2: PJUSD will provide highly qualified employees, technology and CCSS aligned materials to ensure all students will meet their potential

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)
Local Priorities:	District Strategy Area #2 We will embed within the professional development system specific content and

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

100% of Elementary Math teachers trained on district adopted math program

100% of Elementary and ELA teachers trained on district adopted ELA/ELD program

100% highly qualified teachers

100% of our site meeting a good rating on the Annual Williams Facility Inspection

100% of students have Common Core aligned materials

100% of 6th - 12th grade students having their own device provided by the district

100% of 4th - 5th grade students having access to a digital device at all times

100% of students have Common Core aligned materials in ELA/ELD and Mathematics

### Actual

100% of K - 12 math teachers have been trained on new curriculum

100% of K - 5 teachers have been trained on newly adopted ELA/ELD curriculum

100% of 9 - 12 teachers have been trained on newly adopted ELA/ELD curriculum

100% of 6 - 8 teachers have been trained on newly adopted ELA/ELD curriculum

100% of K - 5 teachers received 2 full days of Next Generation Science Standards) NGSS alignment to new English language Arts Program

#### CELDT

- PJUSD is sitting on the orange band with 66.3% of English Learners progressing by one level with a positive change of 1.1%

#### RFEP (Redesignated students)

- current rate is 8.3% (163) students for 2016-2017

100% of core classes are taught by highly qualified teachers

100% of our site meet Annual Williams Facility Inspection

100% of students have Common Core aligned materials in ELA/ELD and Mathematics

## Expected

### 17-18

100% of Elementary Math teachers trained on district adopted math program

100% of Elementary and ELA teachers trained on district adopted ELA/ELD program

100% highly qualified teachers

100% of our site meet a good rating on the Annual Williams Facility Inspection

100% of students have Common Core aligned materials

100% of 6th - 12th grade students having their own device provided by the district

100% 4th - 5th grade students having access to a digital device at all times

## Actual



## Expected

## Actual

### Baseline

90% of K - 12 math teachers have been trained on new curriculum

13% of K - 5 teachers have been trained on newly adopted ELA/ELD curriculum

65% of 9 - 12 teachers have been trained on newly adopted ELA/ELD curriculum

0% of 6 - 8 teachers have been trained on newly adopted ELA/ELD curriculum

Next Generation Science Standards) NGSS curriculum maps are currently in development for 6 - 12, 10% alignment

### CELDT

- PJUSD is sitting on the orange band with 66.3% of English Learners progressing by one level with a positive change of 1.1%

### RFEP (Redesignated students)

- current rate is 8.3% (163) students for 2016-2017

97% of core classes are taught by highly qualified teachers

100% of our site meet Annual Williams Facility Inspection

100% of students have Common Core aligned materials in ELA/ELD and Mathematics

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1.Elementary and Math teachers will receive professional development in the area of mathematics to include strategies for at risk and English Learners

1.Elementary and Math teachers will receive professional development in the area of mathematics to include strategies for at risk and English Learners

5000-5999: Services And Other Operating Expenditures LCFF 40,000

5000-5999: Services And Other Operating Expenditures LCFF 20,719.12

## Action 2

### Planned Actions/Services

2. Provide appropriate curriculum and tracking software for special education students

### Actual Actions/Services

2. Provide appropriate curriculum and tracking software for special education students

### Budgeted Expenditures

4000-4999: Books And Supplies LCFF 10,000

### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures 886.34

## Action 3

### Planned Actions/Services

3.Provide Next Generation Science Support, professional development and materials

### Actual Actions/Services

3.Provide Next Generation Science Support, professional development and materials

### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures LCFF 75,000

### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF 32,307.07

## Action 4

### Planned Actions/Services

4. Provide release time for peer observations for all teachers once a year

### Actual Actions/Services

4. Provide release time for peer observations for all teachers once a year

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries LCFF 10,000

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF 33,288.03

## Action 5

### Planned Actions/Services

5.Support District Lead Teacher stipends to deliver grade level and content specific Professional Development

### Actual Actions/Services

5.Support District Lead Teacher stipends to deliver grade level and content specific Professional Development

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries LCFF 30,000

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF 52,500.00

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Provide academic support for migrant students	6. Provide academic support for migrant students	2000-2999: Classified Personnel Salaries Title III 50,000	1000-1999: Certificated Personnel Salaries LCFF 34,102.40
			2000-2999: Classified Personnel Salaries Title III 58,639.14

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.Maintain 4 Teachers on Special Assignments to support Professional Development, accountability and 1:Web programs	7.Maintain 4 Teachers on Special Assignments to support Professional Development, accountability and 1:Web programs	1000-1999: Certificated Personnel Salaries LCFF 505,000	1000-1999: Certificated Personnel Salaries 371,753.70
		1000-1999: Certificated Personnel Salaries LCFF 80,000	

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Provide release time for one full day collaboration for all teachers at each site	8. Provide release time for one full day collaboration for all teachers at each site	1000-1999: Certificated Personnel Salaries LCFF 20,000	1000-1999: Certificated Personnel Salaries LCFF 37,320.00

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.Support recruitment activities in order to hire highly qualified staff	9.Support recruitment activities in order to hire highly qualified staff	5000-5999: Services And Other Operating Expenditures LCFF 15,000	5000-5999: Services And Other Operating Expenditures LCFF 12,000

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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10. Offer ongoing professional development in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), technology and current research based best practices

10. Offer ongoing professional development in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), technology and current research based best practices

5000-5999: Services And Other Operating Expenditures LCFF 100,000

5000-5999: Services And Other Operating Expenditures LCFF 21,306.34

1000-1999: Certificated Personnel Salaries Other 30,000

## Action 11

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

11. Offer Professional Development specific to Dual Immersion Programs

11. Offer Professional Development specific to Dual Immersion Programs

5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000

5000-5999: Services And Other Operating Expenditures LCFF 4270.20

## Action 12

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

12. Provide technological hardware and resources as the 1: Web implementation is phased in at grades K - 5 and maintained in 6-12

12. Provide technological hardware and resources as the 1: Web implementation is phased in at grades K - 5 and maintained in 6-12

4000-4999: Books And Supplies LCFF 1,500,000

4000-4999: Books And Supplies LCFF 1,755,542.97

## Action 13

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

13. Implement Project Lead the Way (PLTW) K - 12

13. Implement Project Lead the Way (PLTW) K - 12

4000-4999: Books And Supplies LCFF 800,000

4000-4999: Books And Supplies LCFF 177,723

## Action 14

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

14. Provide Common Core State Standards (CCSS) instructional materials with embedded assessments to ensure quality

14. Provide Common Core State Standards (CCSS) instructional materials with embedded assessments to ensure quality

4000-4999: Books And Supplies LCFF 1,200,000

4000-4999: Books And Supplies LCFF 853,683.18

CCSS implementation as for the English Arts Adoption K -12 and K -12 Math Adoption

CCSS implementation as for the English Arts Adoption K -12 and K -12 Math Adoption

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
15.Maintain Evaluation Tracking Software	15.Maintain Evaluation Tracking Software	5000-5999: Services And Other Operating Expenditures LCFF 10,000	5000-5999: Services And Other Operating Expenditures LCFF 14,526.20
		0	

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
16. Maintain three music teachers	16. Maintain three music teachers	1000-1999: Certificated Personnel Salaries LCFF 180,000	1000-1999: Certificated Personnel Salaries 180,000

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

100% of the actions were achieved for this goal. We were able to hire highly qualified teacher sfro al areas, implement 1:Web district wide and purchase English Language Arts Common Core materials across all grade levels. Teachers received professional development in a variety of areas.

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

Overall the effectiveness of the actions were positive and measurable. Every student has access to a device during school hours with 6 - 12 graders being able to take their devices home. Implementation of professional development still needs to be monitored to ensure that new techniques and strategies are being implemented.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - we were able to offer some of this professional development in house without having to send teachers out.

Action 2 - We were able to use software already purchased to meet this need

Action 3 - The invoices for this area are still coming through

Action 4 - Peer observations were a success and so we funded more than was allocated

Action 5 - Need to adjust allocation for next year

Action 6 - There was a need to support our migrant students with more services

Action 7 - Allocation exceeded the actual cost of TOSA's

Action 8 - Allocation needs to be increased in order to cover release time for all sites

Action 10 - We were able to fund a large portion of professional development through the teacher effectiveness grant

Action 11 - This action occurred in house and so no additional costs

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

This goal addresses the needs of professional development. It calls out our special education group in order to meet their academic challenges. There were actions that were revised in order to strengthen the student outcomes. The changes will be called out in the stakeholder section as well as in the actions and services for the 18-19 and 19-20.

Action 1 - This action was revised to encompass all teachers and all contents

Action 2 - This action was revised to include professional development for special education staff

Action 5 - This action added release time for paraprofessionals in order to strengthen their skill.

Action 6 - District Lead teacher stipends in the area of special education were added.

Action 12 - Revised action to expand support for IT infrastructure

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 3

Goal 3: PJUSD will provide a safe and welcoming environment where students attend and are connected to their schools.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

- Dropout rate for middle school and high school
- Career Technical Education Enrollment
- Attendance Rate
- Chronic Absenteeism rate
- Suspension Rate
- Expulsion Rate
- % of students that feel safe at school
- % of students that feel they can trust an adult
- % of parents that feel their school communicate about attendance
- % of parents reporting a positive school climate

Actual

- Maintain the middle school dropout rate. It is currently at 0%
  - High school dropout rate is 6.8% a decrease of .4% from the 2014-15.
  - CTE enrollment increased by 71%
  - Truancy rate 42.52% for the 2014-15 school year
  - Increase attendance rate by .5% at each school site
- AVE = 95.73%  
Grayson = 96.22%  
Las Palmas = 96.6%  
Northmead = 95.34%  
Walnut Grove = 95.76%  
CMS = 96.39%  
PHS = 96.43%  
OVIS = 75.79%  
DP N/A
- Decrease the chronic absenteeism rate by 1%. Currently the chronic absenteeism rate for 16-17 school year is 24%

## Expected

### 17-18

- Maintain the middle school dropout rate
- Decrease the high school dropout rate by 2% for all groups
- Increase CTE enrollment by 1%
- Decrease truancy rate by 2%
- Increase attendance rate by .5% at each school site
- Decrease the chronic absenteeism rate by 1%
- Decrease the suspension rate by 1%
- Maintain the expulsion rate
- increase the % of students that feel safe at school
- increase the % of students that can trust an adult
- increase the % of staff reporting a positive school climate
- increase the % of parents that feel their school keeps them informed of child's attendance
- establish baseline for parents reporting positive school climate

## Actual

- Suspension Rate is 8.3% for the 2014-15 school year an increase 1.7%
- Expulsion Rate is .4% for the 2014-15 school year.
- 70% of students feel safe at school
- 79% of students feel that they can trust an adult at school or at home with a problem.
- 63% of staff feel the school's maintain a positive school climate
- 82% of parents feel the schools keeps them informed of child's attendance
- no data provided for parents reporting a positive school climate



## Expected

## Actual

### Baseline

- Maintain the middle school dropout rate. It is currently at 0%
  - High school dropout rate is 6.8% a decrease of .4% from the 2014-15.
  - CTE enrollment increased by 71%
  - Truancy rate 42.52% for the 2014-15 school year
  - Increase attendance rate by .5% at each school site
- AVE = 95.73%  
 Grayson = 96.22%  
 Las Palmas = 96.6%  
 Northmead = 95.34%  
 Walnut Grove = 95.76%  
 CMS = 96.39%  
 PHS = 96.43%  
 OVIS = 75.79%  
 DP N/A
- Decrease the chronic absenteeism rate by 1%. Currently the chronic absenteeism rate for 16-17 school year is 24%
  - Suspension Rate is 8.3% for the 2014-15 school year an increase 1.7%
  - Expulsion Rate is .4% for the 2014-15 school year.
  - 70% of students feel safe at school
  - 79% of students feel that they can trust an adult at school or at home with a problem.
  - 63% of staff feel the school's maintain a positive school climate
  - 82% of parents feel the schools keeps them informed of child's attendance
  - no data provided for parents reporting a positive school climate

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1. Maintain Student Assistance Specialist (SAP) services at each site in order to meet the needs of students

1. Maintain Student Assistance Specialist (SAP) services at each site in order to meet the needs of students

2000-2999: Classified Personnel Salaries LCFF 360,000

2000-2999: Classified Personnel Salaries LCFF 380,827.20

## Action 2

Planned  
Actions/Services

2. Maintain a college and career counselor

Actual  
Actions/Services

2. Maintain a college and career counselor

Budgeted  
Expenditures

1000-1999: Certificated Personnel Salaries LCFF 110,000

Estimated Actual  
Expenditures

1000-1999: Certificated Personnel Salaries LCFF 122,229.24

## Action 3

Planned  
Actions/Services

3. Maintain additional academic counselor time

Actual  
Actions/Services

3. Maintain additional academic counselor time

Budgeted  
Expenditures

1000-1999: Certificated Personnel Salaries LCFF 100,000

Estimated Actual  
Expenditures

1000-1999: Certificated Personnel Salaries LCFF 89,290.65

## Action 4

Planned  
Actions/Services

4. Maintain English Learner monitoring software

Actual  
Actions/Services

4. Maintain English Learner monitoring software

Budgeted  
Expenditures

4000-4999: Books And Supplies LCFF 20,000

Estimated Actual  
Expenditures

5000-5999: Services And Other Operating Expenditures Title III 48,404.00

## Action 5

Planned  
Actions/Services

5. Maintain three full time security officers in order maintain safety and security

Actual  
Actions/Services

5. Maintain three full time security officers in order maintain safety and security

Budgeted  
Expenditures

2000-2999: Classified Personnel Salaries LCFF 180,000

Estimated Actual  
Expenditures

2000-2999: Classified Personnel Salaries LCFF 181,835.34

## Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
6. Maintain security cameras district wide	6. Maintain security cameras district wide	5000-5999: Services And Other Operating Expenditures LCFF 5000	5000-5999: Services And Other Operating Expenditures LCFF 10,743.24

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Monitor Foster Youth/Homeless/Migrant academic progress	7. Monitor Foster Youth/Homeless/Migrant academic progress	2000-2999: Classified Personnel Salaries LCFF 20,000	2000-2999: Classified Personnel Salaries LCFF 8180.78
			5800: Professional/Consulting Services And Operating Expenditures LCFF 518.30

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Provide attendance incentives for students	8. Provide attendance incentives for students	4000-4999: Books And Supplies LCFF 25,000	4000-4999: Books And Supplies LCFF 10,358.56

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Monitor chronic absent and truant students and provide resources increase attendance and decrease truancy rates	9. Monitor chronic absent and truant students and provide resources increase attendance and decrease truancy rates	4000-4999: Books And Supplies LCFF 5,000	4000-4999: Books And Supplies LCFF 504.36

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Provide training for yard duties/campus supervisors/ and paraprofessionals	10. Provide training for yard duties/campus supervisors/ and paraprofessionals	5000-5999: Services And Other Operating Expenditures LCFF 5,000	5000-5999: Services And Other Operating Expenditures LCFF 3518.00

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Implement Positive Behavior Intervention Systems (PBIS) districtwide	11. Implement Positive Behavior Intervention Systems (PBIS) districtwide	5800: Professional/Consulting Services And Operating Expenditures LCFF 60,000	4000-4999: Books And Supplies LCFF 6456.31
			5000-5999: Services And Other Operating Expenditures LCFF 34,123.56
			1000-1999: Certificated Personnel Salaries LCFF 2180.00

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Monitor cleanliness specific to restrooms at all sites	12. Monitor cleanliness specific to restrooms at all sites	4000-4999: Books And Supplies LCFF 5,000	

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. Monitor freshman failure rate in order to intervene earlier	13. Monitor freshman failure rate in order to intervene earlier	4000-4999: Books And Supplies LCFF 5,000	

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. Provide more playground equipment at all elementary sites	14. Provide more playground equipment at all elementary sites	4000-4999: Books And Supplies LCFF 10,000	5000-5999: Services And Other Operating Expenditures LCFF 8100.00

## Action 15

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
15. Create student beatification and recycling clubs at all sites	15. Create student beatification and recycling clubs at all sites	4000-4999: Books And Supplies LCFF 10,000	5000-5999: Services And Other Operating Expenditures LCFF 14860.14

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

93% of the actions were achieved for this goal. Freshman failure rate data was not provided in a timely fashion and no action was taken on it. Safety concerns were an area of large concerns for all stakeholder groups. Our suspension rate has decreased and that is a sign that preventive interventions are supporting students.

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

Overall the effectiveness of the actions were measured by quantity of service provided or answering yes or no to implementation. The quality of the action or service is a bit harder to measure. True data will not be collected and analyzed until this summer or Fall. Students were able to access more mental health, counseling and student assistance support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 - A monitoring software by the name of Ellevation was purchased with Title III funds instead of LCAP funds. Action was met using another funding stream.

Action 6 - Security Cameras came in a higher cost than budgeted.

Action 7 - Cost was calculated on the number of students and hours needed to be provided.

Action 8 - Not all sites used LCAP funds to provide incentives

Action 9 - Not all sites used LCAP funds to provide support

Action 12 - This action was carried out by site custodian or students. No extra funds were needed

Action 13 - This action was not addressed properly

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

Action 7 - based on feedback the this action was revised in order to address the safety of the campus in regards to fencing, privacy glass or general access to the campus

Action 13 - This action was combined with Action 15 in order to beautify campuses. Students and parents also want to increase the number of extracurricular activities offered

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

Goal 4: PJUSD will cultivate meaningful partnerships with parents, families and community stakeholders in order to support student success in school

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:     Area 4: Strategic Objective for Students: Every student at least annually, will demonstrate civic awareness and

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- Parent Workshops/Events offered
- Parent Participation rates at measured by parent accounts and volunteering
- % of parents feeling involved
- % of staff that feel that school's promote parent involvement

Actual

Number of Parent Accounts created through Aeries

2017 - 4432     2018 - 6547

Number of Parent Log in's into Aeries

2018 - 759,392 log in's

Number of Parent Events held across the district

2017 - 106     2018 - 128

Number of Facebook Likes

2017 - 5822     2018 - 6578

Number of Parent Volunteers

2017 953     2018 - 244

Number of Parent Log in's into Aeries

2018 - 759,392 I

- 60% of staff feel that school's promote parent involvement

## Expected

### 17-18

- Increase the number of parent workshops offered
- Increase the number of participants at parent workshops/event/meetings
- Increase stakeholder participation at each school site by 5%
- increase the % of staff that feel that school's promote parent involvement
- increase the % of parents that feel involved

### Baseline

Number of Parent Accounts created through Aeries

- 4432

Number of Parent Events held across the district

- 106

Number of Facebook Likes

- 5822

Number of Parent Volunteers

- 953
- 60% of staff feel that school's promote parent involvement
- 67% of parents feel involved

## Actual

waiting for data from survey

- 67% of parents feel involved
- waiting for data from survey

Number of Parent Log in's into Aeries  
2018 - 759,392 log in's

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide family engagement opportunities at all sites	1. Provide family engagement opportunities at all sites	4000-4999: Books And Supplies LCFF 20,000	4000-4999: Books And Supplies LCFF 10,000



## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue to offer parent workshops on academics College Readiness for all grade spans	2. Continue to offer parent workshops on academics College Readiness for all grade spans	4000-4999: Books And Supplies LCFF 20,000	4000-4999: Books And Supplies LCFF 2500.00
			5000-5999: Services And Other Operating Expenditures LCFF 10,000.00

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Strengthen Communication modes for parents and community	3. Strengthen Communication modes for parents and community	4000-4999: Books And Supplies LCFF 1500	

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Community Navigator (liaison) will be maintained to support the United Patterson Initiative and connect services community wide	4. Community Navigator (liaison) will be maintained to support the United Patterson Initiative and connect services community wide	1000-1999: Certificated Personnel Salaries LCFF 60,000	1000-1999: Certificated Personnel Salaries LCFF 78,781.63

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Provide educational opportunities for parents (ie GED, ESL, PIQE and family literacy)	5. Provide educational opportunities for parents (ie GED, ESL, PIQE and family literacy)	5800: Professional/Consulting Services And Operating Expenditures LCFF 40,000	5800: Professional/Consulting Services And Operating Expenditures LCFF 30,000.00
		4000-4999: Books And Supplies LCFF 10,000	4000-4999: Books And Supplies LCFF 6711.87

## Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
6. Maintain communication coordinator to oversee websites, strengthen communication and write grants	6. Maintain communication coordinator to oversee websites, strengthen communication and write grants	2000-2999: Classified Personnel Salaries LCFF 60,000	2000-2999: Classified Personnel Salaries LCFF 89,640.78

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

100% of the actions were achieved for this goal. Parents overall feel very content with the amount of offerings offered by the district and school sites. Overall communication is improving and data show that more parents are connecting with the sites.

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

The data demonstrated that our efforts to engage our parents and community is working. More parents are connecting with our schools and district. Good progress is being made in this goal

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Title I picked up some the family engagement activities in this goal  
Action 2 - Title I funded some of the workshops in this goal as well/  
Action 3 - No need for extra funding in this goal since nothing new was added this year  
Action 4 - There was an increase on the position funded by this action  
Action 6 - The cost of this position was more than what was allocated

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

Overall the data gathered demonstrates that more parents are involved via social media and or events. Our parent volunteer numbers are incomplete as of now. We significantly show less parents volunteering in classrooms.

Parents continue to ask for varied forms of communication. Currently we use the website, Aeries Communication, facebook, Peachjar as a standard. Our teachers use additional methods to communicate with parents.

There was very little revision in this area

Action 6 - parents want a varying methods of communication

Action 7 - new action school staff would like to establish parent and community leaders to communicate information

Action 8 - new action - parents would like support in learning English in order to support students with their academics

We have added a new metric of collecting the number of times that parents log into Aeries

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

Month  
JULY

LCAP was shared with all administrators at the back to school kick off meeting

Dates  
July 10  
July 17  
July 27-28

Summary of Activity:

Additional student support services were identified for each of the sites.  
Our community navigator continues to meet with community members and direct them to resources that the district and community provides. She provides ESL classes as well.  
Curriculum coordinators continue to support our staff throughout the year in the area of professional development.

Attendees:  
Cabinet  
District and site administration

Month- AUGUST

Description and Details-  
Management Team reviewed LCAP goals and alignment to strategic plan  
Reviewed LCAP goals and discussed how they would apply to School Plan for Student Achievement (SPSA)

Dates

August 31, 2017

Summary of Activity:

Management team reviewed LCAP goals in order to align their work.

Needs from previous year were reviewed. They revolved around providing academic intervention for core subjects to students, support for parents, identifying services that already exist and working together as a community to service the needs of our families. No change since it was already addressed.

Principals provided direction and awareness on how the LCAP will drive their school programs. Aligned actions and goals with principals in relation to School Plan for Student Achievement (SPSA)

Participants

Cabinet, Certificated and Classified Managers

Month

SEPTEMBER

Description and Details

UP (United Patterson Network) (parents, students, school staff, community members, business partners)

DELAC (District English Learner Advisory Committee) meeting

Principal's Council/Management Meeting

Dates

Sept. 14, 2017

Sept. 21, 2017

Sept. 26, 2017

Summary of Activity:

The United Patterson Network reset the stage of what their vision was for this year. The focus is to support our students in every aspect of their lives, including through the support of their families.

DELAC met and reviewed LCAP goals for the incoming year.

Aligned the Total Quality Review to include both the Strategic Goals as well as the LCAP Goals

Principal's Council/Management Meeting - LCAP progress is reviewed with the group. No specific feedback on revisions was given

Participants:

Parents, students, school staff, community members, business partners

Parents

Site and District Administrators

Month

OCTOBER

Description and Details

TQR (Total Quality Review) at Patterson High School

LCAP TASKFORCE

DAC (District Advisory Committee)

Principal's Council/Management Meeting

Dates

Oct. 19, 2017

Oct. 24, 2017

Oct. 26, 2017

Summary of Activity:

The Total Quality Review consists of a facility and classroom walkthrough. It is modeled after a WASC (Western Association of Schools and Colleges) visit. A report is prepared by the school staff in order to address the strategic plan and LCAP goal. Recommendations and Commendations are given at the end of the visit. TQR recommendations included

- Support for technology implementation
- creating stronger interventions for mathematics
- data analysis in order to determine effectiveness of tutoring

The LCAP taskforce met and reviewed action needed to be completed in order to address LCAP goals. Group was new and needed a refresher on how the LCAP was generated.

District Advisory Committee met. This group consists of representatives from individual school site councils at the site. LCAP was reviewed and explained to the group.

Principal's Council/Management Meeting - LCAP progress is reviewed with the group. No specific feedback on revisions was given. All sites are to report individually on their progress. Actions and services were reviewed so that administrators were reminded of GOAL's and where funding could support the action.

#### Participants:

Parents, school staff, and community members

School Staff, parents and board member

Parents

Site and District Administrators

#### Month

NOVEMBER

#### Description and Details

DELAC (DELAC (District English Learner Advisory Committee) meeting

UP (United Patterson Network) (parents, students, school staff, community members, business partners)

SAC (Student Advisory Committee)

TQR (Total Quality Review) visit at Northmead School

Principal's Council/Management Meeting

All groups reviewed progress made on LCAP and alignment to SPSA's. Based on LCAP report card created internally. Roughly 43% of actions had been implemented. This was due to not all sites not providing an update.

## Dates

Nov. 2, 2017

Nov. 7, 2017

Nov. 16, 2017

Nov. 28, 2017

## Summary of Activity:

DELAC group met and reviewed the actions individually. They asked lots of questions but felt satisfied with the progress.

UP network focused on community events and how those benefited our students and community. A mental health presentation was given at this meeting, in order to educate the community on the need to support this area of our loves.

The student advisory committee (SAC) met for the first time. This meeting consisted of an ice breaker in order to get students comfortable with each other. Students from Patterson High, Del Puerto, Creekside and Walnut all came together to discuss how things were going at their particular site. Students shared that connecting with each other was a large need at all sites. The teams reviewed the progress of the strategic plan as well as the LCAP goals. I met with the student

The Total Quality Review consists of a facility and classroom walkthrough. It is modeled after a WASC (Western Association of Schools and Colleges) visit. A report is prepared by the school staff in order to address the strategic plan and LCAP goal.

Recommendations and Commendations are given at the end of the visit. TQR recommendations included

- continue to implement college readiness activities
- continue to strengthen student engagement
- stronger data collection for Kinder and 1st grade
- address the integration of technology
- strengthen PBIS (Positive Behavior Intervention System) schoolwide

Principal's Council/Management Meeting - Reviewed the progress on the LCAP as it pertains to sites. No revisions to actions were suggested.

## Participants

Parents

Parents, students, school staff, community members, business partners)

Students

Cabinet, school staff, parents and community members

Site and District Administrators



Month  
DECEMBER

Description and Details  
LCAP Taskforce meeting

Dates  
Dec. 12, 2017

Summary of Activity:

The team reviewed the progress of LCAP goals. We have completed 55% of the actions for Year 1 at this time. Task Force reviewed the LCAP report card which included site information. Conversation about professional development for paraprofessionals was brought up. Safety concerns were also voiced in regards to fencing and privacy glass.

Participants  
Parents, Community Members, School Staff, Parents and board representative

Month  
JANUARY

Description and Details  
UP Network  
DELAC  
SAC

Dates  
Jan. 18, 2018  
Jan. 23, 2018

Summary of Activity:

UP network showcased accomplishments of the community as well as highlighted the 6 cups to Coffee mentorship program. Conversation around relationships circi

Each school site reviewed their progress on the LCAP and was able to see the progress of the district as a whole.

TQR visit consists of report, facility walk through, classroom visits and focus group conversations on how the site is progressing on the LCAP and strategic goals.

Reviewed the LCAP progress or lack of there of as it pertains to each site.

#### Attendees

SSC members

Parents, Community Members, Students Site Administrators, board representative and school staff

Principals and cabinet

#### Month

FEB.

#### Description and Details

United Patterson Meeting

LCAP Taskforce met to review progress on LCAP goals

Total Quality Review revisit for Apricot Valley

#### Dates

Feb. 4, 2018

Feb. 17, 2018

Feb. 18, 2018

#### Summary of Activity:

United Patterson met and reviewed the number of partners we have in the network. We are on the rise with 10 additional agency partners.

Provided an update to the LCAP taskforce on the progress made. 61% of action have been completed on the LCAP Year 3 plan.

TQR visit consists of report, facility walk through, classroom visits and focus group conversations on how the site is progressing on the LCAP and strategic goals. Among the recommendations were technology embedded lessons and professional development for paraprofessionals.

Participants:

Parents, teachers, administrators and board members  
Cabinet, Site Administrators, board representative and school staff

Month

MARCH

Description and Details

Meetings held with School Site Councils (SSC), English Language Advisory Committees (ELAC) and District English Language Advisory Committee (DELAC)

Total Quality Review revisit for Grayson

Dates

March 1 - 31, 2018

March 3, 2018

March 17, 2018

Summary of Activity:

LCAP progress shared with all SSC's. ELAC's and DELAC's. Good progress being made. Suggestions submitting in writing to Ed Services department. Changes included revising the actions so they are measurable.

TQR visit consists of report, facility walk through, classroom visits and focus group conversations on how the site is progressing on the LCAP and strategic goals. Among the recommendations were technology workshops for all and support for paraprofessionals

Discussed initiative and ways the community can network to support students.

Participants:

Administrators and Parents

Parents, teachers, administrators and board members

DAC - District Advisory Committee

## DELAC - District English Learner Advisory Committee

Month  
APRIL

### Description and Details

United Patterson Parent Focus Group meeting held to ask for input

LCAP Taskforce Meeting

LCAP survey given to all sites. It was posted on facebook and website as well as available for Open House and given DELAC Update to School Board

### Dates

April 7, 2018

April 11 - 29, 2018

April 18, 2018

April 19, 2018

### Summary of Activity:

Focus group emphasized Career and College Focus. We discussed how we are supporting community with new GED, Citizenship and ESL classes.

School Sites reported on their college and career focus.

LCAP taskforce met. Progress reviewed/ 75% of actions have been completed. Feedback included creating focused actions so that they can be measured. Feedback is reflected in action revisions

Presented LCAP progress to school Board

### Participants:

Community members, students, staff members

Community, board members, staff members, parents and administrators

Month  
MAY

### Description and Details

TQR for Creekside  
United Patterson Monthly Taskforce Meeting  
DELAC meeting  
DAC Meeting  
LCAP Meeting

LCAP surveys were given to students, staff and parents

1763 students in grades 4 - 12 took the survey  
485 parents participated in the survey  
98 staff members participated in the survey

Dates  
May 5, 2018  
May 17, 2018  
May 19, 2018  
May 22, 2018  
May 24, 2018

#### Summary of Activity:

TQR visit consists of report, facility walk through, classroom visits and focus group conversations on how the site is progressing on the LCAP and strategic goals. Among the recommendations were to create a student centered environment.

United Patterson group provided feedback on strengthening mentorship programs for students

DELAC group asked for additional intervention for students and additional college workshops for parents

DAC group reviewed parent data. They would like to see the expansion of STEAM (Science, Technology, Engineering, Arts and Mathematics) opportunities for students

Bargaining unit reps are part of the LCAP taskforce. They reviewed the survey results from their units. They brought forth recommendations of additional training and collaboration time.

#### Participants

Community members, students, staff members, parents, students  
Community, board members, staff members, parents and administrators

#### Month

JUNE

#### Description and Details

LCAP Public Hearing  
Finalize LCAP and LEA Budget  
Adopt Final LCAP and Budget

#### Dates

June 5, 2018  
June 19, 2018

Superintendent responded to comments to the DAC, DELAC and Bargaining Units during the first week of June by providing a summary of how their feedback was included in the update of the LCAP

#### Attendees

Board members and Community  
LCAP Taskforce, Community, board members, staff members and administrators  
Cabinet  
School Board

#### Month

JULY

#### Description and Details

LCAP update cycle begins

#### Dates

July 11, 2018

#### Attendees

Cabinet

The LCAP goals were reviewed by administrators and management team early on the process. Site leadership was asked to bring this information to the school sites as decisions were made on how to continue to improve the academic progress of students. Community involvement was strong using different avenues and including United Patterson, LCAP taskforce, staff meetings, SSC, ELAC, DELAC, DAC and bargaining units. As a district we know and understand that helping students achieve their potential is not solely a district's responsibility. It will take an entire community to set up a student to success. As a school system we will put systems in place to assure the high academic achievement of our students. These systems include:

- culture of universal achievement
- collaboration
- standards alignment
- assessment
- data management
- interventions

Among the Accomplishments:

No Excuses Philosophy was expanded community wide and sustained. Over 30 additional agencies joined this year bringing the total to 60 agencies.

AVID program was strengthened at Patterson High and Creekside

Student Assistance Specialist increased at all sites

Support from an elementary curriculum Coordinator, Secondary Curriculum Coordinator and Educational Technology Teacher on Special Assignment

Community Navigator maintained to support parent engagement

# Impact on LCAP and Annual Update

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

LCAP goals were used to align SPSA School Plans for student Achievement

No impact to report

Total Quality Review visits provided feedback for areas improvement

No changes to actions

LCAP taskforce asked for action report on progress of individual sites on LCAP progress

DAC was pleased with progress - no action taken or recommendation given

The need for training for paraprofessionals was discussed as well as additional financial aid information for parents was requested

Additional; Technology training for all was requested in TQR visit as well as paraprofessional training.

Parents asked for additional support for academic interventions, parent workshops and the addressing of campus safety

The LCAP was reviewed through the year and progress was shared with stakeholders. Among the updates are:

- expanding career technical education pathways
- Providing site tutoring instead of tutoring centers
- increasing the number of AP test takers
- providing curriculum and software for special education students
- additional college trainings for parents, students and teachers
- providing additional training addressing the Next Generation Science Standards
- supporting recruitment activities in order to hire highly qualified teachers
- fully implementing PBIS (positive behavior intervention system)
- monitoring the cleanliness of restrooms
- creating beautification and recycling clubs
- expanding the professional development focus to the Next Generation Science Standards





# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Goal 1: PJUSD will prepare students to be college and career ready

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

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     District Strategy Area 1: We will develop and implement means through which each student will grow an

### Identified Need:

Increase of overall academic achievement, specifically in mathematics

Need to increase the % of students meeting the A-G requirement

Need to increase English Learner proficiency

Need to expand STEAM (Science, Technology, Engineering, Art and Mathematics) offerings

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
API (Academic Performance Index) is no longer applicable.	CAASPP <ul style="list-style-type: none"><li>ELA 39% of students met or exceeded standard</li></ul>	Increase CAASPP achievement levels by 3% CAASPP (current)	Increase CAASPP achievement levels by 3% <ul style="list-style-type: none"><li>Establish baseline for ELPAC</li></ul>	Increase CAASPP achievement levels by 3% <ul style="list-style-type: none"><li>Establish baseline for ELPAC</li></ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Increase CAASPP achievement levels by 3%</p> <ul style="list-style-type: none"> <li>Increase CELDT proficiency by 5%</li> <li>Increase reclassification rate by 2%</li> <li>Increase graduation rate by 2%</li> <li>Increase EAP passing rate</li> <li>Increase A-G requirements met by 3%</li> <li>Increase AP test takers by 3%</li> <li>Increase the AP rate of students achieving a score of 3 or higher by 3%</li> <li>Increase # of students taking Advanced Placement (AP) courses</li> <li>Increase student participation of broad course of study</li> <li>Increase the # of CTE participants</li> <li>% of parents that feel district is preparing their child for college/career</li> </ul>	<ul style="list-style-type: none"> <li>Math 21% of students met or exceeded standard</li> <li>PJUSD us sitting in the yellow zone with -28.1 average distance from level 3</li> </ul> <p>CELDT</p> <ul style="list-style-type: none"> <li>PJUSD is sitting on the orange band with 66.3% of English Learners progressing by one level with a positive change of 1.1%</li> </ul> <p>RFEP (Redesignated students)</p> <ul style="list-style-type: none"> <li>current rate is 8.3% (163) students for 2016-2017</li> </ul> <p>Graduation Rate is currently on the green ban at 93.9% an increase of 1.2%</p> <p>EAP (Early Assessment Program) has been replaced with ELA grade 11 CAASPP scores</p> <ul style="list-style-type: none"> <li>currently 48% of 11th graders met the EAP requirement</li> </ul> <p>A-G requirements</p>	<ul style="list-style-type: none"> <li>ELA 39% of students met or exceeded standard</li> <li>Math 21% of students met or exceeded standard</li> <li>PJUSD us sitting in the yellow zone with -28.1 average distance from level 3</li> <li>Establish baseline for ELPAC</li> <li>Increase reclassification rate by 2%</li> <li>current rate is 8.3% (163) students for 2016-2017</li> <li>Increase graduation rate by 2% currently on the green ban at 93.9% an increase of 1.2%</li> <li>Increase EAP passing rate- currently 48% of 11th graders met the EAP requirement</li> <li>Increase A-G requirements met by 3% -34% met the A-G requirements during the 2015-</li> </ul>	<ul style="list-style-type: none"> <li>Increase reclassification rate by 2%</li> <li>Increase graduation rate by 2%</li> <li>Increase EAP passing rate</li> <li>Increase A-G requirements met by 3%</li> <li>Increase AP test takers by 3%</li> <li>Increase the AP rate of students achieving a score of 3 or higher by 3%</li> <li>Increase # of students taking Advanced Placement (AP) courses</li> <li>Increase student participation of broad course of study</li> <li>Increase the # of CTE participants</li> <li>increase the % of parents that feel district prepares students for college/career</li> </ul>	<ul style="list-style-type: none"> <li>Increase reclassification rate by 2%</li> <li>Increase graduation rate by 2%</li> <li>Increase EAP passing rate</li> <li>Increase A-G requirements met by 3%</li> <li>Increase AP test takers by 3%</li> <li>Increase the AP rate of students achieving a score of 3 or higher by 3%</li> <li>Increase # of students taking Advanced Placement (AP) courses</li> <li>Increase student participation of broad course of study</li> <li>Increase the # of CTE participants</li> <li>increase the % of parents that feel district prepares students for college/career</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>34% met the A-G requirements during the 2015-2016 school year. This is an increase of 4.2%.</li> </ul> <p>AP test takers</p> <ul style="list-style-type: none"> <li>219 students tested in 2014-15 this is an increase of 26 students or 12%</li> </ul> <p>AP Rate of student achieving a score of 3 or higher</p> <ul style="list-style-type: none"> <li>181 students scored 3 or higher that is a 27 student increase from the year before or 15%</li> </ul> <ul style="list-style-type: none"> <li>CTE participants for the 2016 - 2017 is 757 students. This is an increase of 183 students</li> </ul> <ul style="list-style-type: none"> <li>82% of parents feel the district is preparing student for college/career</li> </ul>	<p>2016 school year. This is an increase of 4.2%.</p> <ul style="list-style-type: none"> <li>Increase AP test takers by 3%</li> <li>219 students tested in 2014-15 this is an increase of 26 students or 12%</li> <li>Increase the AP rate of students achieving a score of 3 or higher by 3%</li> <li>181 students scored 3 or higher that is a 27 student increase from the year before or 15%</li> <li>Increase # of students taking Advanced Placement (AP) courses</li> </ul> <p>AP test takers</p> <ul style="list-style-type: none"> <li>219 students tested in 2014-15 this is an increase of 26 students or 12%</li> <li>Increase student participation of broad course of study</li> <li>Increase the # of CTE for the 2016 - 2017 is 757</li> </ul>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>students. This is an increase of 183 students</p> <ul style="list-style-type: none"> <li>increase the % of parents that feel district prepares students for college/career</li> </ul> <p>82% of parents feel the district is preparing student for college/career</p>		

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6 - 12

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.Support and strengthen CTE (Career Technical Education Pathways) at secondary level.	1.Support and strengthen CTE (Career Technical Education Pathways) at secondary level.	1.Support and strengthen CTE (Career Technical Education Pathways) at secondary level.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	57,000	60000	60000
Source	California Career Pathways Trust	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies
Amount	385,000	0	0
Source	Governors CTE Initiative: California Partnership Academies		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	60,000		
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

### Action 2

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2. Provide site tutoring

2018-19 Actions/Services

2. Provide site tutoring

2019-20 Actions/Services

2. Provide site tutoring

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	120,000	120,000	120,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.Sustain NEU (No Excuses Network)  
Districtwide

2018-19 Actions/Services

3.Sustain NEU (No Excuses Network)  
Districtwide

2019-20 Actions/Services

3.Sustain NEU (No Excuses Network)  
Districtwide

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**4. Maintain class size average TK - 3, 24:1  
6 - 8, 32:1 9 -12, 34:1**2018-19 Actions/Services**4. Maintain class size average TK - 3, 24:1  
6 - 8, 32:1 9 -12, 34:1**2019-20 Actions/Services**4. Maintain class size average TK - 3, 24:1  
6 - 8, 32:1 9 -12, 34:1**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	705,000	900000	920000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Creekside, Patterson  
High and Walnut Grove

### Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5. Maintain AVID (Achieving Via Individual  
Determination) program funded at  
secondary levels

5. Maintain AVID (Achieving Via Individual  
Determination) program funded at  
secondary levels including pre-college  
assessments.

5. Maintain AVID (Achieving Via Individual  
Determination) program funded at  
secondary levels including pre-college  
assessments.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	40,000	40,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 6

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth,  
and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to  
Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or  
Specific Grade Spans)

Low Income	LEA-wide	All Schools
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

### 2017-18 Actions/Services

6. All teachers will be trained on research based instructional strategies

### 2018-19 Actions/Services

6. This action was combined with goal 2 action 1

### 2019-20 Actions/Services

6. This action was combined with goal 2 action 1

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000		
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

### Action 7

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

7. Continue to strengthen intervention programs across the district

2018-19 Actions/Services

7. Strengthen intervention programs and early intervention programs at elementary sites and across the district

2019-20 Actions/Services

7. Strengthen intervention programs and early intervention programs at elementary sites and across the district

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,000	280,000	280,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 8

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Specific Student Groups: Special Education

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

8.Special Education Elementary teachers will supported with Special Education specific professional Development

2018-19 Actions/Services

8.Action was combines and moved to Goal 2 action 2

2019-20 Actions/Services

8.Action was combines and moved to Goal 2 action 2

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000		
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

### Action 9

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
9.Expand cross curricular opportunities or activities to students	9.Expand cross curricular opportunities or activities to students	9.Expand cross curricular opportunities or activities to students

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 10

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

### 2017-18 Actions/Services

10. Provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities

### 2018-19 Actions/Services

10. Provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities

### 2019-20 Actions/Services

10. Provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		50000	50000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 11

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
11. Expand summer school offerings	11. Expand summer school offerings	11. Expand summer school offerings

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	350,000	150000	150,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		50000	50000
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries	
Amount		30000	30000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 12

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

12. Maintain a database in order to monitor student academic progress

**2018-19 Actions/Services**

12. Maintain a database in order to monitor student academic progress and implementation of programs

**2019-20 Actions/Services**

12. Maintain a database in order to monitor student academic progress and implementation of programs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	60,000	60,000	60,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		25000	25000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All  
Specific Student Groups: Special Education

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

13 . Provide appropriate curriculum and software for Special Education.

2018-19 Actions/Services

13 . This action was moved and combined with Goal 2 action 2

2019-20 Actions/Services

13 . This action was moved and combined with Goal 2 action 2

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	30,000		0
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

**Action 14**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

14. Provide training and implementation support of effective ELD strategies, curriculum and instruction for English Learners

**2018-19 Actions/Services**

14. Provide training and implementation support of effective ELD strategies, curriculum and instruction for English Learners

**2019-20 Actions/Services**

14. Provide training and implementation support of effective ELD strategies, curriculum and instruction for English Learners

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20,000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Schools: Patterson High

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

15. Increase the number of Advanced Placement test takers

2018-19 Actions/Services

15. This action was removed because it is more of a metric than an action

2019-20 Actions/Services

15. This action was removed because it is more of a metric than an action

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20,000		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Goal 2: PJUSD will provide highly qualified employees, technology and CCSS aligned materials to ensure all students will meet their potential

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

State Priorities: Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Local Priorities: District Strategy Area #2 We will embed within the professional development system specific content and

### Identified Need:

- Alignment to the NGSS (Next Generation Science Standards)
- Hardware technology for all of our students
- STEM (Science, Technology, Engineering and Mathematics) opportunities
- Continued support in implementation of Common Core Mathematics
- Professional Development for all staff

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of Elementary Math teachers trained on district adopted math program	90% of K - 12 math teachers have been trained on new curriculum	100% of Elementary Math teachers trained on district adopted math program	100% of Elementary Math teachers trained on district adopted math program	100% of Elementary Math teachers trained on district adopted math program

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of Elementary and ELA teachers trained on district adopted ELA/ELD program	13% of K - 5 teachers have been trained on newly adopted ELA/ELD curriculum	100% of Elementary and ELA teachers trained on district adopted ELA/ELD program	100% of Elementary and ELA teachers trained on district adopted ELA/ELD program	100% of Elementary and ELA teachers trained on district adopted ELA/ELD program
100% highly qualified teachers	65% of 9 - 12 teachers have been trained on newly adopted ELA/ELD curriculum	100% highly qualified teachers	100% highly qualified teachers	100% highly qualified teachers
100% of our site meeting a good rating on the Annual Williams Facility Inspection	0% of 6 - 8 teachers have been trained on newly adopted ELA/ELD curriculum	100% of our site meet a good rating on the Annual Williams Facility Inspection	100% of our site meet a good rating on the Annual Williams Facility Inspection	100% of our site meet a good rating on the Annual Williams Facility Inspection
100% of students have Common Core aligned materials	Next Generation Science Standards) NGSS curriculum maps are currently in development for 6 - 12, 10% alignment	100% of students have Common Core aligned materials	100% of students have Common Core aligned materials	100% of students have Common Core aligned materials
100% of 6th - 12th grade students having their own device provided by the district		100% of 6th - 12th grade students having their own device provided by the district	100% of 6th - 12th grade students having their own device provided by the district	100% of 6th - 12th grade students having their own device provided by the district
100% of 4th - 5th grade students having access to a digital device at all times	CELDT <ul style="list-style-type: none"> <li>PJUSD is sitting on the orange band with 66.3% of English Learners progressing by one level with a positive change of 1.1%</li> </ul>	100% 4th - 5th grade students having access to a digital device at all times	100% 4th - 5th grade students having access to a digital device at all times	100% 4th - 5th grade students having access to a digital device at all times
100% of students have Common Core aligned materials in ELA/ELD and Mathematics	RFEP (Redesignated students) <ul style="list-style-type: none"> <li>current rate is 8.3% (163) students for 2016-2017</li> </ul>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>97% of core classes are taught by highly qualified teachers</p> <p>100% of our site meet Annual Williams Facility Inspection</p> <p>100% of students have Common Core aligned materials in ELA/ELD and Mathematics</p>			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

1.Elementary and Math teachers will receive professional development in the area of mathematics to include strategies for at risk and English Learners

#### 2018-19 Actions/Services

1.All teachers will receive professional development in researched based strategies and content

#### 2019-20 Actions/Services

1.All teachers will receive professional development in researched based strategies and content

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	40,000	40,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		150000	150000
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

### Action 2

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

2. Provide appropriate curriculum and tracking software for special education students

**2018-19 Actions/Services**

2. Special Education staff will be supported with SPED (Special Education) specific professional development and be provided with appropriate curriculum and software

**2019-20 Actions/Services**

2. Special Education staff will be supported with SPED (Special Education) specific professional development and be provided with appropriate curriculum and software

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

3.Provide Next Generation Science Support, professional development and materials

#### 2018-19 Actions/Services

3.Provide Next Generation Science Support, professional development and materials

#### 2019-20 Actions/Services

3.Provide Next Generation Science Support, professional development and materials

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 4

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4. Provide release time for peer observations for all teachers once a year

2018-19 Actions/Services

4. Provide release time for paraprofessionals twice a year and peer observations for all teachers once a year

2019-20 Actions/Services

4. Provide release time for paraprofessionals twice a year and peer observations for all teachers once a year

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	35,000	35,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.Support District Lead Teacher stipends to deliver grade level and content specific Professional Development

2018-19 Actions/Services

5.Support District Lead Teacher stipends to deliver grade level and content specific Professional Development

2019-20 Actions/Services

5.Support District Lead Teacher stipends to deliver grade level and content specific Professional Development

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	60,000	60,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

### Action 6

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Apricot Valley, Grayson, Las Palmas, Northmead, Walnut Grove and Creekside

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6. Provide academic support for migrant students

2018-19 Actions/Services

6. Provide academic support for migrant students

2019-20 Actions/Services

6. Provide academic support for migrant students

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	50,000	50,000
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		60,000	60,000
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

### Action 7

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

7.Maintain 4 Teachers on Special Assignments to support Professional Development, accountability and 1:Web programs

#### 2018-19 Actions/Services

7.Maintain 4 Teachers on Special Assignments to support Professional Development, accountability and 1:Web programs

#### 2019-20 Actions/Services

7.Maintain 4 Teachers on Special Assignments to support Professional Development, accountability and 1:Web programs

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	505,000	400,000	400,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	80,000		
Source	LCFF		LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries		

### Action 8

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

8. Provide release time for one full day collaboration for all teachers at each site

2018-19 Actions/Services

8. Provide release time for one full day collaboration for all teachers at each site

2019-20 Actions/Services

8. Provide release time for one full day collaboration for all teachers at each site

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20,000	40,000	40,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

9.Support recruitment activities in order to hire highly qualified staff

**2018-19 Actions/Services**

9.Support recruitment activities in order to hire highly qualified staff

**2019-20 Actions/Services**

9.Support recruitment activities in order to hire highly qualified staff

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

10. Offer ongoing professional development in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), technology and current research based best practices

### 2018-19 Actions/Services

10. Offer ongoing professional development in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), technology and current research based best practices

### 2019-20 Actions/Services

10. Offer ongoing professional development in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), technology and current research based best practices

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100,000	100,000	100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 11

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Schools: Walnut Grove and Grayson

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

11.Offer Professional Development specific to Dual Immersion Programs

11.Offer Professional Development specific to Dual Immersion Programs

11.Offer Professional Development specific to Dual Immersion Programs

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 12

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

12. Provide technological hardware and resources as the 1: Web implementation is phased in at grades K - 5 and maintained in 6-12

### 2018-19 Actions/Services

12. Provide technology and resources to support student learning outcomes

### 2019-20 Actions/Services

12. Provide technological hardware and resources as the 1: Web implementation is phased in at grades K - 5 and maintained in 6-12

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,500,000	1,500,000	1,500,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		100,000	100,000
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		400,000	400,000
Source		LCFF	LCFF
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay

## Action 13

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Schools: All elementary, Creekside and Patterson High

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

13. Implement Project Lead the Way (PLTW) K - 12

2018-19 Actions/Services

13. Implement Project Lead the Way (PLTW) K - 12

2019-20 Actions/Services

13. Implement Project Lead the Way (PLTW) K - 12

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	800,000	500,000	500,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 14**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

14.Provide Common Core State Standards (CCSS) instructional materials with embedded assessments to ensure quality CCSS implementation as for the English Arts Adoption K -12 and K -12 Math Adoption

**2018-19 Actions/Services**

14.Provide Standards aligned instructional materials with embedded assessments to ensure quality implementation in core content areas

**2019-20 Actions/Services**

14.Provide Standards aligned instructional materials with embedded assessments to ensure quality implementation in core content areas

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1,200,000	800,00	800,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

15.Maintain Evaluation Tracking Software

2018-19 Actions/Services

15.Maintain Evaluation Tracking Software

2019-20 Actions/Services

15.Maintain Evaluation Tracking Software

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	0	0	

**Action 16**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Elementary Schools and Patterson High

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

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

Modified Action  
Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

16. Maintain three music teachers

2018-19 Actions/Services

16. Maintain three music teachers

2019-20 Actions/Services

16. Maintain three music teachers

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	180,000	180,000	180,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Goal 3: PJUSD will provide a safe and welcoming environment where students attend and are connected to their schools.

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

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

- decrease truancy rate
- decrease suspension rate
- maintain academic support for student at sites
- support the need for social and emotional support

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"><li>• Dropout rate for middle school and high school</li><li>• Career Technical Education Enrollment</li><li>• Attendance Rate</li></ul>	<ul style="list-style-type: none"><li>• Maintain the middle school dropout rate. It is currently at 0%</li><li>• High school dropout rate is 6.8% a decrease of .4% from the 2014-15.</li></ul>	<ul style="list-style-type: none"><li>• Maintain the middle school dropout rate</li><li>• Decrease the high school dropout rate by 2% for all groups</li><li>• Increase CTE enrollment by 1%</li></ul>	<ul style="list-style-type: none"><li>• Maintain the middle school dropout rate</li><li>• Decrease the high school dropout rate by 2% for all groups</li><li>• Increase CTE enrollment by 1%</li></ul>	<ul style="list-style-type: none"><li>• Maintain the middle school dropout rate</li><li>• Decrease the high school dropout rate by 2% for all groups</li><li>• Increase CTE enrollment by 1%</li></ul>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>Chronic Absenteeism rate</li> <li>Suspension Rate</li> <li>Expulsion Rate</li> <li>% of students that feel safe at school</li> <li>% of students that feel they can trust an adult</li> <li>% of parents that feel their school communicate about attendance</li> <li>% of parents reporting a positive school climate</li> </ul>	<ul style="list-style-type: none"> <li>CTE enrollment increased by 71%</li> <li>Truancy rate 42.52% for the 2014-15 school year</li> <li>Increase attendance rate by .5% at each school site</li> </ul> <p>           AVE = 95.73%            Grayson = 96.22%            Las Palmas = 96.6%            Northmead = 95.34%            Walnut Grove = 95.76%            CMS = 96.39%            PHS = 96.43%            OVIS = 75.79%            DP N/A         </p> <ul style="list-style-type: none"> <li>Decrease the chronic absenteeism rate by 1%. Currently the chronic absenteeism rate for 16-17 school year is 24%</li> <li>Suspension Rate is 8.3% for the 2014-15 school year an increase 1.7%</li> <li>Expulsion Rate is .4% for the 2014-15 school year.</li> <li>70% of students feel safe at school</li> <li>79% of students feel that they can trust an adult at school or at home with a problem.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease truancy rate by 2%</li> <li>Increase attendance rate by .5% at each school site</li> <li>Decrease the chronic absenteeism rate by 1%</li> <li>Decrease the suspension rate by 1%</li> <li>Maintain the expulsion rate</li> <li>increase the % of students that feel safe at school</li> <li>increase the % of students that can trust an adult</li> <li>increase the % of staff reporting a positive school climate</li> <li>increase the % of parents that feel their school keeps them informed of child's attendance</li> <li>establish baseline for parents reporting positive school climate</li> </ul>	<ul style="list-style-type: none"> <li>Decrease truancy rate by 2</li> <li>Increase attendance rate by .5% at each school site</li> <li>Decrease the chronic absenteeism rate by 1%</li> <li>Decrease the suspension rate by 1%</li> <li>Maintain the expulsion rate</li> <li>increase the % of students that feel safe at school</li> <li>increase the % of students that can trust an adult</li> <li>increase the % of staff reporting a positive school climate</li> <li>increase the % of parents that feel their school keeps them informed of child's attendance</li> <li>Increase parents reporting positive school climate</li> </ul>	<ul style="list-style-type: none"> <li>Decrease truancy rate by 2%</li> <li>Increase attendance rate by .5% at each school site</li> <li>Decrease the chronic absenteeism rate by 1%</li> <li>Decrease the suspension rate by 1%</li> <li>Maintain the expulsion rate</li> <li>increase the % of students that feel safe at school</li> <li>increase the % of students that can trust an adult</li> <li>increase the % of staff reporting a positive school climate</li> <li>increase the % of parents that feel their school keeps them informed of child's attendance</li> <li>Increase parents reporting positive school climate</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>63% of staff feel the school's maintain a positive school climate</li> <li>82% of parents feel the schools keeps them informed of child's attendance</li> <li>no data provided for parents reporting a positive school climate</li> </ul>			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

1. Maintain Student Assistance Specialist (SAP) services at each site in order to meet the needs of students

#### 2018-19 Actions/Services

1. Maintain Student Assistance Specialist (SAP) services at each site in order to meet the needs of students

#### 2019-20 Actions/Services

1. Maintain Student Assistance Specialist (SAP) services at each site in order to meet the needs of students

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	360,000	400,000	400,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

### Action 2

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Patterson High

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.Maintain a college and career counselor	2.Maintain a college and career counselor	2.Maintain a college and career counselor

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	110,000	125,000	125,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Creekside and Walnut Grove

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3. Maintain additional academic counselor time

3. Maintain additional academic counselor time

3. Maintain additional academic counselor time

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100,000	100,000	100,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

### Action 4

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Maintain English Learner monitoring software

2018-19 Actions/Services

4. Maintain English Learner monitoring software

2019-20 Actions/Services

4. Maintain English Learner monitoring software

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. Maintain three full time security officers in order maintain safety and security

2018-19 Actions/Services

5. Maintain three full time security officers in order maintain safety and security

2019-20 Actions/Services

5. Maintain three full time security officers in order maintain safety and security

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	180,000	185,000	190,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6. Maintain security cameras district wide

2018-19 Actions/Services

6. Strengthen Campus Safety

2019-20 Actions/Services

6. Strengthen Campus Safety

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	6000-6999: Capital Outlay	6000-6999: Capital Outlay

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

7. Monitor Foster Youth/Homeless/Migrant academic progress

2018-19 Actions/Services

7. Monitor and provide services for Foster Youth/Homeless/Migrant in order to accelerate academic progress

2019-20 Actions/Services

7. Monitor and provide services for Foster Youth/Homeless/Migrant in order to accelerate academic progress

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	20,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

8. Provide attendance incentives for students

2018-19 Actions/Services

8. Provide attendance incentives for students

2019-20 Actions/Services

8. Provide attendance incentives for students

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 9

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

9. Monitor chronic absent and truant students and provide resources increase attendance and decrease truancy rates

### 2018-19 Actions/Services

9. Monitor chronic absent and truant students and provide resources increase attendance and decrease truancy rates

### 2019-20 Actions/Services

9. Monitor chronic absent and truant students and provide resources increase attendance and decrease truancy rates

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

10. Provide training for yard duties/campus supervisors/ and paraprofessionals

### 2018-19 Actions/Services

10. Provide training for yard duties/campus supervisors/ and paraprofessionals at least 2x a year

### 2019-20 Actions/Services

10. Provide training for yard duties/campus supervisors/ and paraprofessionals at least 2x a year

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 11

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

11. Implement Positive Behavior Intervention Systems (PBIS) districtwide

2018-19 Actions/Services

11. Maintain Positive Behavior Intervention Systems (PBIS) districtwide

2019-20 Actions/Services

11. Maintain Positive Behavior Intervention Systems (PBIS) districtwide

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		40,000	40,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		3000	3000
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 12

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

12. Monitor cleanliness specific to restrooms at all sites

2018-19 Actions/Services

This action was revised and combined with Goal 2 action 15

2019-20 Actions/Services

This action was revised and combined with Goal 2 action 15

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies		

### Action 13

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

## 2017-18 Actions/Services

13. Monitor freshman failure rate in order to intervene earlier

## 2018-19 Actions/Services

13. Monitor freshman failure rate in order to provide intervention

## 2019-20 Actions/Services

13. Monitor freshman failure rate in order to provide intervention

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000	1,000	1,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 14**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Elementary Sites

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

## 2017-18 Actions/Services

14. Provide more playground equipment at all elementary sites

## 2018-19 Actions/Services

This action was deleted and addressed at the school sites

## 2019-20 Actions/Services

This action was deleted and addressed at the school sites

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	0	0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies		

## Action 15

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

15. Create student beatification and recycling clubs at all sites

2018-19 Actions/Services

15. Maintain student campus beatification and recycling clubs and increase extracurricular activities at all sites

2019-20 Actions/Services

15. Maintain student campus beatification and recycling clubs and increase extracurricular activities at all sites

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	10,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

Goal 4: PJUSD will cultivate meaningful partnerships with parents, families and community stakeholders in order to support student success in school

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:     Area 4: Strategic Objective for Students: Every student at least annually, will demonstrate civic awareness and

### Identified Need:

Higher Parent Engagement

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"><li>• Parent Workshops/Events offered</li><li>• Parent Participation rates at measured by parent accounts and volunteering</li><li>• % of parents feeling involved</li></ul>	<p>Number of Parent Accounts created through Aeries</p> <ul style="list-style-type: none"><li>• 4432</li></ul> <p>Number of Parent Events held across the district</p> <ul style="list-style-type: none"><li>• 106</li></ul>	<ul style="list-style-type: none"><li>• Increase the number of parent workshops offered</li><li>• Increase the number of participants at parent workshops/event/meetings</li><li>• Increase stakeholder participation at each school site by 5%</li></ul>	<ul style="list-style-type: none"><li>• Increase the number of parent workshops offered</li><li>• Increase the number of participants at parent workshops/event/meetings</li><li>• Increase stakeholder participation at each school site by 5%</li></ul>	<ul style="list-style-type: none"><li>• Increase the number of parent workshops offered</li><li>• Increase the number of participants at parent workshops/event/meetings</li><li>• Increase stakeholder participation at each school site by 5%</li></ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>% of staff that feel that school's promote parent involvement</li> </ul>	Number of Facebook Likes <ul style="list-style-type: none"> <li>5822</li> </ul> Number of Parent Volunteers <ul style="list-style-type: none"> <li>953</li> </ul> <ul style="list-style-type: none"> <li>60% of staff feel that school's promote parent involvement</li> <li>67% of parents feel involved</li> </ul>	<ul style="list-style-type: none"> <li>increase the % of staff that feel that school's promote parent involvement</li> <li>increase the % of parents that feel involved</li> </ul>	<ul style="list-style-type: none"> <li>increase the % of staff that feel that school's promote parent involvement</li> <li>increase the % of parents that feel involved</li> </ul>	<ul style="list-style-type: none"> <li>increase the % of staff that feel that school's promote parent involvement</li> <li>increase the % of parents that feel involved</li> </ul>

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Provide family engagement  
opportunities at all sites

2018-19 Actions/Services

1. Provide family engagement  
opportunities at all sites

2019-20 Actions/Services

1. Provide family engagement  
opportunities at all sites

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies

### Action 2

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth,  
and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to  
Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or  
Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

2. Continue to offer parent workshops on academics College Readiness for all grade spans

### 2018-19 Actions/Services

2. Continue to offer parent workshops on academics College Readiness for all grade spans

### 2019-20 Actions/Services

2. Continue to offer parent workshops on academics College Readiness for all grade spans

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	20,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

3. Strengthen Communication modes for parents and community

3. Strengthen Communication modes for parents and community

3. Strengthen Communication modes for parents and community

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1500	1500	1500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 4

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Community Navigator (liaison) will be maintained to support the United Patterson Initiative and connect services community wide

2018-19 Actions/Services

4. Community Navigator (liaison) will be maintained to support the United Patterson Initiative and connect services community wide

2019-20 Actions/Services

4. Community Navigator (liaison) will be maintained to support the United Patterson Initiative and connect services community wide

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	62,000	65,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. Provide educational opportunities for parents (ie GED, ESL, PIQUE and family literacy)

2018-19 Actions/Services

5. Provide educational opportunities for parents (ie GED, ESL, PIQUE and family literacy)

2019-20 Actions/Services

5. Provide educational opportunities for parents (ie GED, ESL, PIQUE and family literacy)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	40,000	40,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services



6. Maintain communication coordinator to oversee websites, strengthen communication and write grants

6. Maintain communication coordinator to oversee websites, strengthen communication and write grants

6. Maintain communication coordinator to oversee websites, strengthen communication and write grants

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	60,000	60,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$13,920,062.00

Percentage to Increase or Improve Services

28.80%

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

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

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$9,862,804.00

Percentage to Increase or Improve Services

20.89%

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

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

The Patterson Joint Unified School District is projected to receive \$2.8 million in additional funding in 2017-18. Patterson School District has a low-income rate of 74% district wide. This high percentage justifies the use of LCAP funds district wide. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. Funds will be used to provide an additional music teacher at the elementary level, data support and program evaluation systems for English Learners, Community outreach. We will continue to support Mental Health Services which include behavior interventions and counseling services, provide ongoing Professional Development for teachers and parents centered around Common Core, increase parent involvement, increase student achievement and graduation rates, decrease suspension, decrease chronic absenteeism rates and provide remediation and enrichment opportunities for all subgroups.

Specific training and materials will be provided and purchased to support the academic achievement and intervention to our unduplicated pupils. Software licenses such as Lexia, Iready, Easy ESL, Reading Plus are among the purchases that will be made to meet the needs of English learners and Special Education Students. Project Lead the Way will also bring in a STEM approach for our students along with scaffolding techniques to meet the need of our underachieving students.

The increase in proportionality for English Learners, Low Income, and Foster Youth is 19.76% over prior year spending.

Actions will ensure equity and increased services for all high priority students as well as to increase services to all students due to our large population of English Learners, Low Income students and Foster Youth.

The district recognizes that these funds are generated in order to serve the focus students, some services may, should need arise, be utilized for student outside the focus groups. While the majority of students served will be focus students (seventy four percent) there may be other students in need that the district does not want to ignore. By providing services identified without limits, PJUSD will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the PJUSD Local Control Accountability Plan and addresses the needs of our district's English Learners, low income and foster youth.

PJUSD will continue to provide programs and services for the 2017 – 2018 school years. These include an additional music teacher, implementation of Project lead the Way (STEM Focus) - K - 12, additional counseling and mental health services at all sites and a 1:Web program for K - 5. The following programs and supports will be strengthened: AVID, Positive Behavior Support Program, target interventions, attendance incentives, No Excuses Community wide and Parent Workshops. School wide implementation of

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

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

these practices will not only have an impact on learning environment and the climate of the school as a whole but will also greatly impact the targeted subgroups.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.



### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 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 *EC* 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 school sites 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?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,318,501.50	6,812,643.20	6,318,501.50	6,927,500.00	7,765,500.00	21,011,501.50
	0.00	552,640.04	0.00	0.00	0.00	0.00
California Career Pathways Trust	57,000.00	57,000.00	57,000.00	0.00	0.00	57,000.00
Governors CTE Initiative: California Partnership Academies	385,000.00	385,000.00	385,000.00	0.00	0.00	385,000.00
LCFF	5,706,501.50	5,654,960.02	5,706,501.50	6,697,500.00	7,535,500.00	19,939,501.50
Other	0.00	30,000.00	0.00	0.00	0.00	0.00
Title I	120,000.00	26,000.00	120,000.00	120,000.00	120,000.00	360,000.00
Title III	50,000.00	107,043.14	50,000.00	110,000.00	110,000.00	270,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,318,501.50	6,812,643.20	6,318,501.50	6,927,500.00	7,765,500.00	21,011,501.50
	0.00	0.00	0.00	0.00	50,000.00	50,000.00
1000-1999: Certificated Personnel Salaries	2,270,000.00	2,061,378.86	2,270,000.00	2,325,000.00	2,408,000.00	7,003,000.00
2000-2999: Classified Personnel Salaries	670,000.00	769,123.24	670,000.00	925,000.00	820,000.00	2,415,000.00
4000-4999: Books And Supplies	2,298,501.50	3,075,778.91	2,298,501.50	2,307,500.00	3,197,500.00	7,803,501.50
5000-5999: Services And Other Operating Expenditures	945,000.00	875,843.89	945,000.00	870,000.00	790,000.00	2,605,000.00
5800: Professional/Consulting Services And Operating Expenditures	135,000.00	30,518.30	135,000.00	50,000.00	50,000.00	235,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	450,000.00	450,000.00	900,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,318,501.50	6,812,643.20	6,318,501.50	6,927,500.00	7,765,500.00	21,011,501.50
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	50,000.00	50,000.00
1000-1999: Certificated Personnel Salaries		0.00	551,753.70	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	2,150,000.00	1,479,625.16	2,150,000.00	2,205,000.00	2,288,000.00	6,643,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	30,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	120,000.00	0.00	120,000.00	120,000.00	120,000.00	360,000.00
2000-2999: Classified Personnel Salaries	LCFF	620,000.00	710,484.10	620,000.00	815,000.00	710,000.00	2,145,000.00
2000-2999: Classified Personnel Salaries	Title III	50,000.00	58,639.14	50,000.00	110,000.00	110,000.00	270,000.00
4000-4999: Books And Supplies	California Career Pathways Trust	57,000.00	57,000.00	57,000.00	0.00	0.00	57,000.00
4000-4999: Books And Supplies	LCFF	2,241,501.50	2,992,778.91	2,241,501.50	2,307,500.00	3,197,500.00	7,746,501.50
4000-4999: Books And Supplies	Title I	0.00	26,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures		0.00	886.34	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	385,000.00	385,000.00	385,000.00	0.00	0.00	385,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	560,000.00	441,553.55	560,000.00	870,000.00	790,000.00	2,220,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	48,404.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	135,000.00	30,518.30	135,000.00	50,000.00	50,000.00	235,000.00
6000-6999: Capital Outlay	LCFF	0.00	0.00	0.00	450,000.00	450,000.00	900,000.00

\* Totals based on expenditure amounts in goal and annual update sections.



Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,047,000.00	1,972,311.55	2,047,000.00	1,885,000.00	1,995,000.00	5,927,000.00
Goal 2	3,140,001.50	3,690,567.69	3,140,001.50	3,800,000.00	4,520,000.00	11,460,001.50
Goal 3	920,000.00	922,129.68	920,000.00	1,029,000.00	1,034,000.00	2,983,000.00
Goal 4	211,500.00	227,634.28	211,500.00	213,500.00	216,500.00	641,500.00

\* Totals based on expenditure amounts in goal and annual update sections.