

LCAP Year 2017–18 2018–19 2019–20

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

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2017-20 Plan Summary

THE STORY

Briefly 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 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 academic counseling time, academic support, school cleanliness and equipment for physical activity during nutrition breaks.

Our stakeholders continued to request academic intervention, teacher training, parent workshops specifically in college readiness.

Our LCAP has improved academic support actions, professional development in all areas, mental health and counseling services for all of our grade spans.

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.

This is the first year we have the state and local indicators in place. Our English Language Arts assessment indicates that we have only one group in the red/orange 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 our English Learner group being highlighted in blue. This is also a great accomplishment for Patterson Unified. We have just adopted an English Language Arts/English Language Language Development Curriculum. This will continue to strengthen the progress in the English language Arts area as well as support our English Learners.

GREATEST PROGRESS

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

Upon landing on the California Dashboard, the red pie is highlighted next to the suspension rates. In further analyzing this area, we have to recognize that data is from 2013-2014 and 2014-2015. Since this time the district has begun 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.

GREATEST NEEDS

English Learner progress is also sitting in the orange. Our school sites have reviewed the data from 2013-14 and 2014-15. 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 will change this coming year 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 performance gap is the student with disabilities under the graduation report. 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. As a district we will continue to honor a students Individual Education Plan and prepare all students for college and career. Our white subgroup of 58 students also has struggled with meeting the graduation requirement. Stronger interventions and monitoring systems have been put in place for these groups specifically.

Our students with disabilities 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.

Mathematics is a struggling area for our entire district. A K - 12 math adoption was just implemented this school year. Our expectation is that all our student groups make progress in this area. Our asian and two or more races are also sitting in the orange.

INCREASED OR IMPROVED SERVICES

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

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 as well as foster youth 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 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.

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

\$67,935,107

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$6,318,501.50

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 \$ 61,616,605.50 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.

\$56,916,856

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

LOCAL District Strategy Area 1: We will develop and implement means through which each student will grow an awareness of the connection of academic achievement, 21st century skills and career choices. Strategic Objectives for Students: Every student as least annually, will demonstrate growth and awareness of the academic and personal requirement for a career choice that interest them.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

For all students and all subgroups – Provide sufficient opportunities, support and materials that are aligned with the common core standards. We want our students to be better prepared for college and career by taking more rigorous courses and achieving at high academic levels.

The Annual Program Index for the state is no longer being generated. Currently accountability measures being finalized for state accountability system.

- Establish baseline for the 2015-16 CAASPP scores
- Increase CELDT proficiency by 5%
- Increase reclassification rate by 2%
- Increase graduation rate by 2%
- Establish EAP passing rate
- Increase A-G requirements met by 3%
- Increase AP test takers by 3%

ACTUAL

CAASPP

- ELA 39% of students met or exceeded standard in 15-16. This is a 5% increase from the year before
- Math 21% of students met or exceeded standard. This is a 1% increase from the previous year.
- PJUSD us sitting in the yellow zone with -28.1 average distance from level 3 and a +11.6 increase district wide

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. This is an increase of .5%

Graduation Rate is currently on the green ban at 93.9% an increase of 1.2% from the previous year.

- Increase the AP rate of students achieving a score of 3 or higher by 3%
- Establish baseline of students taking Advanced Placement (AP) courses
- Increase student participation of broad course of study

EAP (Early Assessment Program) has been replaced with ELA grade 11 CAASPP scores

- currently 48% of 11th graders met the EAP requirement

A-G requirements

- 34% met the A-G requirements during the 2015-2016 school year. This is an increase of 4.2%.

AP test takers

- 219 students tested in 2014-15 this is an increase of 26 students or 12%

AP Rate of student achieving a score of 3 or higher

- 181 students scored 3 or higher that is a 27 student increase from the year before or 15%

Increase Participation of Broad Course of Study

- 34% met the A-G requirements during the 2015-2016 school year. This is an increase of 4.2%
- Dual enrollment increased from 3 to 7 courses at Patterson High
- We have begun an engineering pathway at Patterson High School with 56 students participating
- Project Lead the Way was implemented at all of our elementary schools, middle school and high school. This program brings STEM (Science, Technology Engineering and Mathematics) opportunities for our students
- all 4th - 12th grade students had access to a stand alone music program

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.

Actions/Services	PLANNED 1.Support and strengthen Agricultural and Business Logistics Pathway at secondary level.	ACTUAL 1.Supported and strengthened Agricultural and Business Logistics Pathway at the secondary level
Expenditures	BUDGETED 0001-0999: Unrestricted: Locally Defined California Career Pathways Trust 300,000 Supplemental and Concentration 60,000	ESTIMATED ACTUAL California Career Pathways Trust 266,100 Supplemental and Concentration 32,418

Action **2**

Actions/Services	PLANNED 2. Create site tutoring centers	ACTUAL 2. Provided after school tutoring at all sites except at Del Puerto continuation school
Expenditures	BUDGETED Supplemental and Concentration 50,000 Title I 120,000	ESTIMATED ACTUAL Supplemental and Concentration 3,000 Title I 124,989

Action **3**

Actions/Services	PLANNED 3.Implement NEU (No Excuses) Philosophy at one additional site	ACTUAL 3.Implemented NEU (No Excuses) Philosophy districtwide
Expenditures	BUDGETED Supplemental and Concentration 30,000	ESTIMATED ACTUAL Supplemental and Concentration 2,618

Action **4**

Actions/Services	PLANNED 4.Lower class sizes 24:1 K – 3 and 30:1 4 -12	ACTUAL Strive to Lower class sizes 24:1 K – 3 and 30:1 4 -12 but did not meet this goal.
Expenditures	BUDGETED Base 600,00	ESTIMATED ACTUAL Base 702,422

Action **5**

Actions/Services	PLANNED 5.AVID program funded at secondary levels	ACTUAL 5. The AVID program was funded at Patterson High and Creekside
Expenditures	BUDGETED Supplemental and Concentration 30,000	ESTIMATED ACTUAL Supplemental and Concentration 24,813

Action **6**

Actions/Services	PLANNED 6. All teachers will be trained on instructional strategies	ACTUAL 6. All teachers received training on instructional strategies
	BUDGETED Supplemental and Concentration 25,000 Title I	ESTIMATED ACTUAL Supplemental and Concentration 28,090

Action **7**

Actions/Services	PLANNED 7.Strengthen Intervention Programs	ACTUAL 7.Strengthened Intervention Programs across the district but action was difficult to measure since we did not define what specifically would be done
	BUDGETED Supplemental and Concentration 60,000	ESTIMATED ACTUAL Supplemental and Concentration 78,613

Action **8**

Actions/Services	PLANNED 8.Special Education Elementary teachers will be trained on Literacy Interventions.	ACTUAL 8.Special Education Elementary teachers were trained on Literacy Interventions.
	BUDGETED Supplemental and Concentration 15,000	ESTIMATED ACTUAL Supplemental and Concentration 12,292

Action **9**

Actions/Services	PLANNED 9.Offer Cross Curricular Activities to students	ACTUAL 9.Offered Cross Curricular Activities to students
	BUDGETED Supplemental and Concentration 15,000	ESTIMATED ACTUAL Supplemental and Concentration 3,807

Action **10**

Actions/Services	PLANNED 10. Provide Visual and Performing Professional Development	ACTUAL 10. Provided Visual and Performing Arts Professional Development
	BUDGETED Supplemental and Concentration 15,000	ESTIMATED ACTUAL Supplemental and Concentration 72,464

Action **11**

Actions/Services	PLANNED 11. Offer Summer School	ACTUAL 11. Offered Summer School
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Expenditures	BUDGETED Base Supplemental and Concentration 300,000	ESTIMATED ACTUAL Supplemental and Concentration 314,495
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Action **12**

Actions/Services	PLANNED 12. Monitor and maintain data progress of all students and subgroups via benchmarks and assessments.	ACTUAL 12. Monitored and maintained data progress of all students and subgroups via benchmarks and assessments.
Expenditures	BUDGETED Base 60,000 Supplemental and Concentration 25,000	ESTIMATED ACTUAL Base 39,055.45 Supplemental and Concentration 25,000

Action **13**

Actions/Services	PLANNED 13 Monitor Implementation of IEP's and provide appropriate curriculum	ACTUAL 13 Monitored Implementation of IEP's and provided appropriate curriculum
Expenditures	BUDGETED Supplemental and Concentration 30,000	ESTIMATED ACTUAL Supplemental and Concentration 7,297

Action **14**

Actions/Services	PLANNED 14. Provide training and implementation support of effective ELD strategies, curriculum and instruction for English Learners	ACTUAL 14. Provided training and implementation support of effective ELD strategies, curriculum and instruction for English Learners
Expenditures	BUDGETED Supplemental and Concentration 20,000	ESTIMATED ACTUAL Supplemental and Concentration 15000

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.

79% of the actions were implemented by the sites in order to achieve our goal of college and career readiness. The actions that were not met were the following/ Tutoring centers were not created district wide, instead the school sites offered tutoring services via teacher support. This action met the objective of providing academic support for students. The second area that was not met was the class size of 30:1 at the middle school level. Resources were provided to address this issue the upcoming year. The last service that was not met was strengthening intervention programs. This service was not well defined even though intervention are in place at all of our sites.

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

There is still room for improvement even if the majority of the actions were completed. All of our students are still not meeting academic progress in all areas. The plan is to better define the actions and services and measure the effectiveness instead of the met and not met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- The tutoring centers were paid with Title I funds. Supplemental and Concentration funds were not completely encumbered.
- School sites used different funding sources to pay for the attendance of No Excuses Conference
- Cross curricular activities were not well defined and so funds were not completely encumbered
- The visual and performing arts action was under funded by 58,000. School sites sent teachers to receive this training
- The monitoring to IEP's was performed by individuals paid by other categorical
- School sites used a variety of categorical to support training and implementation of ELD strategies, curriculum and instruction

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

The term of agricultural and business logistics was broadened to include Career technical Education. Instead of providing tutor centers the action became providing tutoring services. As a district we will sustain the No Excuses Network instead of just the philosophy. The other actions were revised in order to strengthen their effectiveness.

Annual Update

LCAP Year Reviewed: 2016-17

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

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 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL District Strategy Area #2 We will embed within the professional development system specific content and instructional application for technology usage at all levels. Strategic Objective for Students: Every student, at least annually, will demonstrate creative grade course level use of technology to achieve a personal and educational goal

ANNUAL MEASURABLE OUTCOMES

EXPECTED

As teachers embrace the new Common Core standards, new English Language Development standards and framework and the next Generation Science Standards we expect that teacher need additional:

Increased professional development opportunities revolving the Common Core/ new English Language Development (ELD) standards/Next Generation Science Standards) NGSS

- Teachers received monthly professional development in the area of Common Core broken out by content area
- 100% of K - 5 teachers received a full day of NGSS overview and training

100% development of Curriculum Maps to align with Common Core/ new English Language Development (ELD) standards/Next Generation Science Standards) NGSS

- 100% of Curriculum maps are aligned to the ELA and Math Common Core Standards
- 100% of 6 - 12 ELA Curriculum maps are aligned to Common Core Standards

ACTUAL

Teachers received monthly professional development in the area of Common Core broken out by content area

- 100% of K - 5 teachers received a full day of NGSS overview and training. Goal achieved.
- English Language Arts/English Language Development curriculum was adopted for K -5 and 9 -12. Curriculum maps are part of the adoption. Goal was achieved.
- Next Generation Science Standards) NGSS curriculum maps are currently in development for 6 - 12. This goal is not yet met.
- K - 12 Math adoption was completed during the 15-16 school year. Curriculum maps are part of the adoption. This goal was achieved.

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)

- 80% of secondary math curriculum maps are aligned to Common Core Standards
- 25% of K - 12 curriculum maps are aligned to the NGSS standards
- 50% of ELD Curriculum maps are aligned to the ELA/ELD Common Core Standards

There was a 1.7% Increase in CELDT annual growth for English Learners

- There was a .3% Increase in CELDT attaining English Proficiency
- There was a 1% decrease in the reclassification rate

100% Development of Assessments to align with Common Core/ new English Language Development (ELD) standards/Next Generation Science Standards) NGSS

100% of Math teachers trained on district focus

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

- current rate is 8.3% (163) students for 2016-2017. This was a .5% increase from the following year.

ELD Assessments are included in the ELA/ELD adoption. This goal was partially met since 6 - 8 has not yet adopted.

Next Generation Science Standards (NGSS) assessments are under development

100% of Math teachers trained on district focus. This goal was met.

97% of core classes are taught by highly qualified teachers. We strive form 100%.

100% of our site conducted Annual Williams Facility Inspection

100% of students have Common Core aligned materials. This goal was met.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED 1.Math teachers will be trained Mathematical Practices and scaffolds and strategies.	ACTUAL 1.Math teachers were trained in Mathematical Practices and scaffolds and strategies.
Expenditures	BUDGETED Supplemental and Concentration 20,000	ESTIMATED ACTUAL Supplemental and Concentration 41,805
Action	2	
Actions/Services	PLANNED	ACTUAL

Expenditures	2. Continue to provide professional development in the area of Mathematics specially for at-risk and English learners (model lessons)	2. Professional development was provided in the area of Mathematics specially for at-risk and English learners (model lessons)
	BUDGETED Supplemental and Concentration 20,000	ESTIMATED ACTUAL Supplemental and Concentration 33,225

Action **3**

Expenditures	3.Maintain math consultant to focus on the implementation of Common Core Math Standards.	3.Maintained math consultant to focus on the implementation of Common Core Math Standards.
	BUDGETED Supplemental and Concentration 50,000	ESTIMATED ACTUAL Supplemental and Concentration 21,750

Action **4**

Expenditures	4.Provide NGSS implementation support	4.Provided NGSS implementation support
	BUDGETED Supplemental and Concentration 20,000	ESTIMATED ACTUAL Supplemental and Concentration 73,215

Action **5**

Expenditures	5.Provide release time for peer observations for all teachers at least once a year	5.Provided release time for peer observations for most teachers at least once a year
	BUDGETED Supplemental and Concentration 20,000	ESTIMATED ACTUAL Supplemental and Concentration 132

Action **6**

Expenditures	6.Support District Lead Teacher stipends to deliver grade level and content specific PD	6.Supported District Lead Teacher stipends to deliver grade level and content specific PD
	BUDGETED Base 47,500	ESTIMATED ACTUAL Base 27,533

Action **7**

Actions/Services	PLANNED	ACTUAL
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<p>Expenditures</p>	<p>7.Maintain 4 Teachers on Special Assignments to support Professional Development and 1:Web programs as well as accountability</p> <p>BUDGETED Base 308,648 Supplemental and Concentration 80,000</p>	<p>7.Maintained four Teachers on Special Assignments to support Professional Development and 1:Web programs as well as accountability</p> <p>ESTIMATED ACTUAL Base 504,157 Supplemental and Concentration 80,000</p>
<p>Action</p>	<p>8</p>	
<p>Actions/Services</p>	<p>PLANNED 8. Provide release time for one full day collaboration to all teachers</p>	<p>ACTUAL 8. Provided release time for one full day collaboration to most teachers</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental and Concentration 20,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 21,378</p>
<p>Action</p>	<p>9</p>	
<p>Actions/Services</p>	<p>PLANNED 9.Develop a support plan to support new hires district wide as well as site by site</p>	<p>ACTUAL 9.Developed a support plan to support new hires district wide as well as site by site</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental and Concentration 5,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 5,000</p>
<p>Action</p>	<p>10</p>	
<p>Actions/Services</p>	<p>PLANNED 10. Offer ongoing professional development in CCSS, technology and current research based on best practices</p>	<p>ACTUAL 10. Offered ongoing professional development in CCSS, technology and current research based on best practices</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental and Concentration 100,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 58,289</p>
<p>Action</p>	<p>11</p>	
<p>Actions/Services</p>	<p>PLANNED 11.Offer Professional Development for Dual Immersion to strengthen Dual Immersion Programs</p>	<p>ACTUAL 11.Offered Professional Development for Dual Immersion to strengthen Dual Immersion Programs</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental and Concentration 15,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 15,000</p>
<p>Action</p>	<p>12</p>	
<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>

	12. Provide technological hardware and resources as the 1: Web implementation is phased in at grades K - 5	12. Provided technological hardware and resources as the 1: Web implementation is phased in at grades K - 5
Expenditures	BUDGETED Supplemental and Concentration 1,500,000	ESTIMATED ACTUAL Supplemental and Concentration 831,747

Action **13**

	PLANNED 13.Create curriculum maps to align to Common Core K - 12 in ELA, Mathematics and NGSS	ACTUAL 13.Created curriculum maps to align to Common Core K - 12 in ELA, Mathematics and NGSS
Expenditures	BUDGETED Supplemental and Concentration 20,000	ESTIMATED ACTUAL Supplemental and Concentration 25,000

Action **14**

	PLANNED 14. Implement Project Lead the Way (PLTW) K - 12	ACTUAL 14. Began the Implementation of Project Lead the Way (PLTW) 4 - 12
Expenditures	BUDGETED Supplemental and Concentration 800,00	ESTIMATED ACTUAL Supplemental and Concentration 266,753

Action **15**

	PLANNED 15.Provide CCSS instructional materials with embedded assessments to ensure quality CCSS implementation as for the English Arts Adoption K -12	ACTUAL 15. Piloted and adopted CCSS instructional materials with embedded assessments to ensure quality CCSS implementation for K - 12. Adopted curriculum for K - 5 and 9 - 12. 6 - 8 extended pilot for one more semester.
Expenditures	BUDGETED Base 800,000 Supplemental and Concentration 600,000	ESTIMATED ACTUAL Base 815,344,24 Supplemental and Concentration 1,428,372

Action **16**

	PLANNED 16. Maintain 2 elementary music teachers	ACTUAL 16. Maintained 2 elementary music teachers
Expenditures	BUDGETED Supplemental and Concentration 150,000	ESTIMATED ACTUAL Supplemental and Concentration 152,663

Action **17**

	PLANNED	ACTUAL
Actions/Services		

17. Hire a communication specialist to maintain websites, write grants and communication
BUDGETED Base 100,000

17. Hired a communication specialist to maintain websites, write grants and strength communication community wide
ESTIMATED ACTUAL Base 82,564

Expenditures

ANALYSIS

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

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

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

77% of actions were implemented. Among the ones that were not met were providing release time for peer observations. This action was offered for all teachers but due to scheduling not everyone could or wanted to take advantage. The same is true for release time for teachers for collaboration purposes. of the Some of the actions are ongoing and require a couple of years for a deep implementation. The English Arts adoption was in it’s pilot phase and so curriculum maps were not fully aligned in this area. The same is true for assessment alignment in both English language arts and science.

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

The effectiveness of some of the actions require time. It is best described in phases. Their are several curriculum adoptions that are happening over the next several years and we will need to continue the monitoring of the implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Math support was under funded as our teacher continued to need support with a new math curriculum. The same occurred with the Next Generation Science Standards (NGSS) support. Teachers were provided the opportunity to observe others but they chose not use this option. Lead Teacher stipends came under budget. Teachers on Special Assignment action was under funded through LCAP. The 1:Web implementation was over budgeted to allow for adjustments if needed. Project Lead the Way was off to a slow start. We plan to continue this implementation in the coming years. 6-8 did not adopt ELA this year and so the instructional material action came in under budget. We budgeted 100,000 for the communication grants coordinator since we did not know with how much experience he was coming in with.

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

The first action was adjusted to include Elementary and mathematics. Implementation of software programs were added to this goal in order to monitor the progress of special education and English Learner students. Migrant students were also added as a specific action under this goal. Recruitment of highly qualified teachers were also captured under an action. There will be better follow on the release of teachers so that everyone who wants to participate in either collaboration days or peer observations has an opportunity.

Annual Update

LCAP Year Reviewed: 2016-17

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

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain the middle school dropout rate. It is currently at .01%
- Decrease the high school dropout rate by 2% for all groups. It currently 11.5%. There was a .1% increase
- Increase CTE enrollment by 1%
- Decrease truancy rate by 2%. It is currently at
- Decrease the chronic absenteeism rate by 1%
- Decrease the suspension rate by 1%
- Maintain the expulsion rate

ACTUAL

- Maintain the middle school dropout rate. It is currently at 0%. Goal was met.
- High school dropout rate is 6.8% a decrease of .4% from the 2014-15. Goal was not met
- CTE enrollment increased by 71%. Goal was met.
- Truancy rate 42.52% for the 2014-15 school year. This is an increase of 10.07% from 13-14. This goal was not met.
- Decrease chronic absenteeism rate by 4.4% district wide. data from 2015-2016 to 2016-2017
- Suspension Rate is 8.3% for the 2014-15 school year an increase 1.7%. We did not meet this goal.
- Expulsion Rate is .4% for the 2014-15 school year. We maintained rate. This goal was met.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED 1. Maintain Student Specialist services at each site by 1 day	ACTUAL 1. Increased Student Specialist services at each site by at least 1 day
Expenditures	BUDGETED Supplemental and Concentration 200,000 Title I 100,000	ESTIMATED ACTUAL Supplemental and Concentration 185,464 Title I 64,498

Action **2**

Actions/Services	PLANNED 2.Maintain a college and career counselor	ACTUAL 2.Maintained a college and career counselor
Expenditures	BUDGETED Base 75,000	ESTIMATED ACTUAL Base 109,943

Action **3**

Actions/Services	PLANNED 3. Add additional academic counselor time	ACTUAL 3. Added additional academic counselor time
Expenditures	BUDGETED Supplemental and Concentration 100,000	ESTIMATED ACTUAL Supplemental and Concentration 79,259

Action **4**

Actions/Services	PLANNED 4. Monitoring of RFEP of students will occur at 2x a year K - 12. Foster Youth academic progress will also monitored	ACTUAL 4. Monitored RFEP students 2x a year 3 - 12. Foster Youth academic progress will also be monitored at a lesser degree since the software did not include them.
Expenditures	BUDGETED Supplemental and Concentration 20,000 Title I 80,000	ESTIMATED ACTUAL Supplemental and Concentration 20,000 Title I 80,000

Action **5**

Actions/Services	PLANNED 5. Maintain three full time security officers in order to sustain positive relationships with students and staff as well as maintain safety and security	ACTUAL 5. Maintained three full time security officers in order to sustain positive relationships with students and staff as well as maintain safety and security
Expenditures	BUDGETED Base 120,000	ESTIMATED ACTUAL Base 178,454

Action **6**

Actions/Services	<p>PLANNED 6. Security cameras will be installed district wide.</p>	<p>ACTUAL 6. Security cameras were installed district wide. This is the third year and so costs were low since it was not a recurring cost.</p>
Expenditures	<p>BUDGETED Base 52,000</p>	<p>ESTIMATED ACTUAL Base 2,619</p>
Action 7		
Actions/Services	<p>PLANNED 7. Maintain Canine Detection program</p>	<p>ACTUAL 7. Maintained Canine Detection program</p>
Expenditures	<p>BUDGETED Supplemental and Concentration 10,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 10,000</p>
Action 8		
Actions/Services	<p>PLANNED 8. Attendance incentives will be provided for all students.</p>	<p>ACTUAL 8. Attendance incentives were provided for all students.</p>
Expenditures	<p>BUDGETED Supplemental and Concentration 25,000</p>	<p>ESTIMATED ACTUAL 25,000</p>
Action 9		
Actions/Services	<p>PLANNED 9. Chronic absent and truant students will be monitored and resources provided to increase attendance and truancy rates</p>	<p>ACTUAL 9. Chronic absent and truant students were monitored and resources provided to increase attendance and decrease truancy rates</p>
Expenditures	<p>BUDGETED Supplemental and Concentration 5,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 3900</p>
Action 10		
Actions/Services	<p>PLANNED 10. Provide training for yard duties/campus supervisors/ and paraprofessionals at least 2x a year</p>	<p>ACTUAL 10. Provided training for yard duties/campus supervisors/ and paraprofessionals 2x a year</p>
Expenditures	<p>BUDGETED Supplemental and Concentration 5,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 5,000</p>

ANALYSIS

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

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

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

100% of this goal was implemented

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

In reviewing the data and the actions their needs to be a deeper implementation of some of the actions. Students do feel connected to their school sites and they feel like the environment is a welcoming one. Additional actions were added to this goal for next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The student specialist amount was not encumbered but all sites received the amount of time requested to serve their students. The college and career counselor was over budget so budget will be adjusted for next year. The cost of the academic counselor time was covered by another categorical. The secure officers were also under budgeted and that will be addressed in the future LCAP. Security cameras were already installed districtwide and so no new expenditure was needed. Incentives were not provided for chorines or truant students. Other methods of motivation were used.

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

The monitoring of homeless and migrant students was added to action #7. The implementation of Positive Behavior Intervention Program was identified as a resource for lowering suspension rates and will be supported with LCAP funds. There will be no additional cost but the cleanliness of restrooms will be monitored. The Freshman Failure rate will be established an monitored. Students asked for additional playground equipment in order to increase physical movement. Beatification and Recycling clubs will be established at all sites.

Annual Update

LCAP Year Reviewed: 2016-17

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

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Area 4: Strategic Objective for Students: Every student at least annually, will demonstrate civic awareness and contribution to community

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase the number of parent workshops offered
- Increase the number of participants at parent workshops/event/meetings
- Increase attendance rate by 1% at all sites
- Increase stakeholder participation at each school site by 5%

ACTUAL

The following are baselines in order to measure parent engagement. Our expected annual measures were set but data was not easily accessible. The following data will be used as baseline.

Number of Parent Accounts in aeries

- 4432

Number of Parent Events/Workshops held

- 106

Number of Facebook Likes

- 5822

Number of Parent Volunteers

- 953

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED 1. Family Partnerships will be strengthened by offering engagement opportunities</p>	<p>ACTUAL 1. Family Partnerships were strengthened by offering engagement opportunities</p>
Expenditures		<p>BUDGETED Supplemental and Concentration 20,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 26,358</p>
Action	2		
Actions/Services		<p>PLANNED 2. Offer parent workshops on supporting parents with academics at home as well as College Readiness information at all gradespans</p>	<p>ACTUAL 2. Offered parent workshops on supporting parents with academics at home as well as College Readiness information at all grades pans</p>
Expenditures		<p>BUDGETED Supplemental and Concentration 20,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 20,000</p>
Action	3		
Actions/Services		<p>PLANNED 3. Computer kiosks will be available at all school sites in order for parents to access student information</p>	<p>ACTUAL 3. Computer kiosks were made available at all school sites in order for parents to access student information. Some sites simply had chromebooks available</p>
Expenditures		<p>BUDGETED Supplemental and Concentration 30,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 12,800</p>
Action	4		
Actions/Services		<p>PLANNED 4. Community Navigator (liaison) will be maintained to United Patterson Initiative philosophy and services community wide .</p>	<p>ACTUAL 4. Community Navigator (liaison) was maintained to United Patterson Initiative philosophy and services community wide .</p>
Expenditures		<p>BUDGETED Supplemental and Concentration 60,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration 60,000</p>
Action	5		
Actions/Services		<p>PLANNED 5. Educational opportunities for parents (ie GED, ESL, PIQUE and family literacy) will be offered to parents</p>	<p>ACTUAL 5. Educational opportunities for parents (ie GED, ESL, PIQUE and family literacy) were offered to parents</p>

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Base 40,000 Supplemental and Concentration 10,000	Base 40,627 Supplemental and Concentration 10,000

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 implemented
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parent Engagement continues to be a challenge for school sites. We have established a baseline and have identified metrics that will be used to measure progress.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Most sites were able to come in under budget to establish their computer kiosks.
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.	Some minor adjustments were made to actions and an new action of maintaining communication modes for parents and community was added. Baseline data was also established so that goal can be better measured.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Month

JULY

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

Dates

July 1 - 31, 2016

Summary of Activity:

Additional counselor has provided more student to student contact at the high school.

Additional music teacher has provided all 3rd grade students in the district to receive classroom music.

We now have a team of 3 security officer for our district and all of our students report feeling safe in their schools when speaking to focus groups.

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 3, 2016

August 25, 2016

Summary of Activity:

Management team became familiar with LCAP goals in order to align their work.

Needs were gathered from the taskforce. They revolved around providing 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.

The LCAP was also aligned to the newly developed strategic plan.

Participants

Cabinet, administrators and classified Managers

Cabinet and site principals

Month

SEPTEMBER

Description and Details

NEU Taskforce (teachers, parents, community members, business partners,
Revisited actions and goals with principals in relation to School Plan for Student Achievement (SPSA)

Dates

Sept. 2, 2016

Sept. 14, 2016

Sept. 29, 2016

Summary of Activity:

The team reviewed the progress of the strategic plan as well as the LCAP goals.

Reviewed the progress on the LCAP as it pertains to sites.

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

Creekside reviewed LCAP goals with their stakeholders

Survey was administered to 2,356 students 6 - 12. Over 85% expressed feeling safe at our schools. The students also gave feedback about how they learn best.

Participants

Cabinet, Site Administrators, board representative and school staff

Cabinet and principals

Students

Month

NOVEMBER

Description and Details

Reviewed progress made on LCAP and alignment to SPSA's

Dates

Nov. 4, 2016

Nov. 18, 2016

Summary of Activity:

The team reviewed the progress of the strategic plan as well as the LCAP goals. NEU task force spoke how are providing support for our students in regard to college and careers

Reviewed the progress on the LCAP as it pertains to sites. No changes to actions.

Participants

Cabinet, Site Administrators, board representative and school staff

Ed. Services

Cabinet and principals

Month

DECEMBER

Description and Details

LCAP Taskforce meeting

TQR (Total Quality Review) visit for Del Puerto

Dates

Dec. 1, 2016

Dec. 9, 2016

Summary of Activity:

The team reviewed the progress of LCAP goals. We have completed 50% of the actions for Year 3 at this time. Task Force asked that I identify how the sites were doing individually

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 goal

Participants

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

DAC - District Advisory Committee - Representatives from each school site who sit on the School Site Council

Month

JANUARY

Description and Details

All SSC councils met and share the Progress on LCAP

Patterson High held their Total Quality Review

Administrative Council

Dates

Jan. 15, 2017

Jan. 26, 2017

Jan. 28, 2017

Summary of Activity:

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, 2017

Feb. 17, 2017

Feb. 18, 2017

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, 2017

March 3, 2017

March 17, 2017

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, 2017

April 11 - 29, 2017

April 18, 2017

April 19, 2017

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, 2017

May 17, 2017

May 19, 2017

May22, 2017

May 24, 2017

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, 2017
June 19, 2017

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, 2017

Attendees
Cabinet

Actions were identified in 2016-2017 LCAP and 85% of those actions were met in Year 3

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 finalize the Patterson Unified Strategic Plan

No impact to report

Alignment of Total Quality Review visits to LCAP goals

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

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

Suggestions made was to provide additional trainings for English Learner parents, clean up the language in LCAP so that actions are clear and measurable.

No additional suggestions given by the DAC (District Advisory Committee)

Over 1700 surveys were returned. Among feedback given was to provide STEAM (Science, Technology, Engineering, Mathematics and Science) support for students

TQR at Creekside resulted in the recommendation of additional technology training, paraprofessional training and financial aid workshops for parents. All of these suggestions were added or strengthened as actions on the 17-18 LCAP.

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.

New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Strategy Area 1: We will develop and implement means through which each student will grow an awareness of the connection of academic achievement, 21st century skills and career choices. Strategic Objectives for Students: Every student as least annually, will demonstrate growth and awareness of the academic and personal requirement for a career choice that interest them.

Identified Need

Increase of overall academic achievement, specifically in mathematics
 Need to increase the % of students meeting the A-G requirement
 Need to increase CELDT 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. Increase CAASPP achievement levels by 3% <ul style="list-style-type: none"> Increase CELDT proficiency by 5% Increase reclassification rate by 2% Increase graduation rate by 2% 	CAASPP <ul style="list-style-type: none"> ELA 39% of students met or exceeded standard Math 21% of students met or exceeded standard PJUSD us sitting in the yellow zone with -28.1 average distance from level 3 CELDT	Increase CAASPP achievement levels by 3% CAASPP (current) <ul style="list-style-type: none"> ELA 39% of students met or exceeded standard Math 21% of students met or exceeded standard PJUSD us sitting in the yellow zone with -28.1 average distance from level 3 	Increase CAASPP achievement levels by 3% <ul style="list-style-type: none"> Establish baseline for ELPAC Increase reclassification rate by 2% Increase graduation rate by 2% Increase EAP passing rate Increase A-G requirements met by 3% 	Increase CAASPP achievement levels by 3% <ul style="list-style-type: none"> Establish baseline for ELPAC Increase reclassification rate by 2% Increase graduation rate by 2% Increase EAP passing rate Increase A-G requirements met by 3%

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • PJUSD is sitting on the orange band with 66.3% of English Learners progressing by one level with a positive change of 1.1% <p>RFEP (Redesignated students)</p> <ul style="list-style-type: none"> • current rate is 8.3% (163) students for 2016-2017 <p>Graduation Rate is currently on the green band 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"> • currently 48% of 11th graders met the EAP requirement <p>A-G requirements</p> <ul style="list-style-type: none"> • 34% met the A-G requirements during the 2015-2016 school year. This is an increase of 4.2%. <p>AP test takers</p> <ul style="list-style-type: none"> • 219 students tested in 2014-15 this is an increase of 26 students or 12% <p>AP Rate of student achieving a score of 3 or higher</p> <ul style="list-style-type: none"> • 181 students scored 3 or higher that is a 27 student increase from the year before or 15% <ul style="list-style-type: none"> • CTE participants for the 2016 - 2017 is 757 students. This is an increase of 183 students <ul style="list-style-type: none"> • 82% of parents feel the district is preparing student for college/career 	<ul style="list-style-type: none"> • 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 band 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 <p>AP test takers</p> <ul style="list-style-type: none"> • 219 students tested in 2014-15 this is an increase of 26 students or 12% 	<ul style="list-style-type: none"> • 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 • increase the % of parents that feel district prepares students for college/career 	<ul style="list-style-type: none"> • 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 • increase the % of parents that feel district prepares students for college/career
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- 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

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>6 - 12</u>

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

2017-18

Amount	57,000
Source	California Career Pathways Trust
Budget Reference	4000-4999: Books And Supplies
Amount	385,000
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

2018-19

Amount	57,000
Source	California Career Pathways Trust
Budget Reference	4000-4999: Books And Supplies
Amount	0
Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	4000-4999: Books And Supplies
Amount	60,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	57,000
Source	California Career Pathways Trust
Budget Reference	4000-4999: Books And Supplies
Amount	0
Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	4000-4999: Books And Supplies
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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2. Provide site tutoring

2. Provide site tutoring

2. Provide site tutoring

[BUDGETED EXPENDITURES](#)

2017-18

Amount: 10,000
 Source: LCFF
 Budget Reference: 4000-4999: Books And Supplies
 Amount: 120,000
 Source: Title I
 Budget Reference: 1000-1999: Certificated Personnel Salaries

2018-19

Amount: 10,000
 Source: LCFF
 Budget Reference: 4000-4999: Books And Supplies
 Amount: 120,000
 Source: Title I
 Budget Reference: 1000-1999: Certificated Personnel Salaries

2019-20

Amount: 10,000
 Source: LCFF
 Budget Reference: 4000-4999: Books And Supplies
 Amount: 120,000
 Source: Title I
 Budget Reference: 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](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.Sustain NEU (No Excuses Network) Districtwide

2018-19

New Modified Unchanged

3.Sustain NEU (No Excuses Network) Districtwide

2019-20

New Modified Unchanged

3.Sustain NEU (No Excuses Network) Districtwide

BUDGETED EXPENDITURES

2017-18

Amount	20,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	30,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	20,000
Source	LCFF
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Maintain class size average TK - 3, 24:1 6 - 8, 32:1 9 -12, 34:1

2018-19

New Modified Unchanged

4. Maintain class size average TK - 3, 24:1 6 - 8, 32:1 9 -12, 34:1

2019-20

New Modified Unchanged

4. Maintain class size average TK - 3, 24:1 6 - 8, 32:1 9 -12, 34:1

BUDGETED EXPENDITURES

2017-18

Amount	705,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	710,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	715,000
Source	LCFF
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Creekside and Patterson High Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount 30,000
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 30,000
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 30,000
Source LCFF
Budget Reference 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

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount: 25,000
Source: LCFF
Budget Reference: 5000-5999: Services And Other Operating Expenditures

2018-19

Amount: 25,000
Source: LCFF
Budget Reference: 5000-5999: Services And Other Operating Expenditures

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](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7. Continue to strengthen intervention programs across the district

2018-19

New Modified Unchanged

7. Continue to strengthen intervention programs across the district

2019-20

New Modified Unchanged

7. Continue to strengthen intervention programs across the district

BUDGETED EXPENDITURES

2017-18

Amount 80,000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 80,000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 80,000
 Source LCFF
 Budget Reference 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](#) All Students with Disabilities [Specific Student Group(s)] Special Education

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	15,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	15,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

9.Expand cross curricular opportunities or activities to students

2018-19

New Modified Unchanged

9.Expand cross curricular opportunities or activities to students

2019-20

New Modified Unchanged

9.Expand cross curricular opportunities or activities to students

BUDGETED EXPENDITURES

2017-18

Amount 10,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 10,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 10,000
 Source LCFF
 Budget Reference 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

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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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	10. Provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities
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BUDGETED EXPENDITURES

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

Action **11**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

11. Expand summer school offerings	11. Expand summer school offerings	11. Expand summer school offerings

BUDGETED EXPENDITURES

2017-18

Amount	350,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	350,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	350,000
Source	LCFF
Budget Reference	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **13**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

13 . All K - 5 teachers will be offered VAPA training

13 . All K - 5 teachers will be offered VAPA training

13 . All K - 5 teachers will be offered VAPA training

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	30,000	Amount	30,000	Amount	30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	14. Provide training and implementation support of effective ELD strategies, curriculum and instruction for English Learners

BUDGETED EXPENDITURES

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

Amount 20,000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount 20,000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount 20,000
 Source LCFF
 Budget Reference 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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Patterson High Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

15. Increase the number of Advanced Placement test takers

2018-19

New Modified Unchanged

15. Increase the number of Advanced Placement test takers

2019-20

New Modified Unchanged

15. Increase the number of Advanced Placement test takers

[BUDGETED EXPENDITURES](#)

2017-18

Amount 20,000

2018-19

Amount 20,000

2019-20

Amount 20,000

Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Source	LCFF
Budget Reference	4000-4999: Books And Supplies

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Strategy Area #2 We will embed within the professional development system specific content and instructional application for technology usage at all levels. Strategic Objective for Students: Every student, at least annually, will demonstrate creative grade course level use of technology to achieve a personal and educational goal

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
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	100% highly qualified teachers	100% highly qualified teachers

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

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 40,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 40,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 40,000

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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 10,000
Source LCFF
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 10,000
Source LCFF
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 10,000
Source LCFF
Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 75,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 50,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 50,000

Source LCFF

Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 10,000

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 10,000

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 10,000

Source LCFF

Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount 30,000
Source LCFF
Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 30,000
Source LCFF
Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 30,000
Source LCFF
Budget Reference 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

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#) All Schools Specific Schools: Apricot Valley, Grayson, Las Palmas, Northmead, Walnut Grove and Creekside Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6. Provide academic support for migrant students

2018-19

New Modified Unchanged

6. Provide academic support for migrant students

2019-20

New Modified Unchanged

6. Provide academic support for migrant students

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **7**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	505,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	80,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	510,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	80,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	515,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	80,000
Source	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](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	20,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	20,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	20,000
Source	LCFF
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount 15,000
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 15,000
Source LCFF
Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 15,000
Source LCFF
Budget Reference 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

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **11**

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

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

[Location\(s\)](#) All Schools Specific Schools: Walnut Grove and Grayson Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

11.Offer Professional Development specific to Dual Immersion Programs

2018-19

- New
 Modified
 Unchanged

11.Offer Professional Development specific to Dual Immersion Programs

2019-20

- New
 Modified
 Unchanged

11.Offer Professional Development specific to Dual Immersion Programs

BUDGETED EXPENDITURES

2017-18

Amount: 15,000

Source: LCFF

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount: 15,000

Source: LCFF

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount: 15,000

Source: LCFF

Budget Reference: 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](#)

- All
 Students with Disabilities
 [Specific Student Group(s)]

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

- LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

2017-18

Amount 1,500,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 1,500,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 800,000
 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](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: All elementary, Creekside and Patterson High Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 800,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 700,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 600,000

Source LCFF

Budget Reference 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

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount: 1,200,000
Source: LCFF
Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: 300,00
Source: LCFF
Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: 300,000
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: All Students with Disabilities [Specific Student Group(s)]
Location(s): All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served: English Learners Foster Youth Low Income
Scope of Services: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
Location(s): All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

15.Maintain Evaluation Tracking Software	15.Maintain Evaluation Tracking Software	15.Maintain Evaluation Tracking Software

BUDGETED EXPENDITURES

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

Action 16

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

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

Location(s) All Schools Specific Schools: All Elementary Schools and Patterson High Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged

16. Maintain three music teachers

16. Maintain three music teachers

16. Maintain three music teachers

BUDGETED EXPENDITURES

2017-18

Amount 180,000

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 180,000

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 180,000

Source LCFF

Budget Reference 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.

New
 Modified
 Unchanged

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

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"> • 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 	<ul style="list-style-type: none"> • 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 <p> AVE = 95.73% Grayson = 96.22% Las Palmas = 96.6% Northmead = 95.34% </p>	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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%

<ul style="list-style-type: none"> • % of parents reporting a positive school climate 	<p>Walnut Grove = 95.76% CMS = 96.39% PHS = 96.43% OVIS = 75.79% DP N/A</p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 • Increase parents reporting positive school climate 	<ul style="list-style-type: none"> • 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 • Increase parents reporting positive school climate
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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:

<p>Students to be Served</p>	<p><input checked="" type="checkbox"/> All</p>	<p><input type="checkbox"/> Students with Disabilities</p>	<p><input type="checkbox"/> [Specific Student Group(s)]</p>
--	--	--	---

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	360,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	360,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	360,000
Source	LCFF
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Patterson High Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

2.Maintain a college and career counselor

2.Maintain a college and career counselor

2.Maintain a college and career counselor

BUDGETED EXPENDITURES

2017-18

Amount	110,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	115,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	120,000
Source	LCFF
Budget Reference	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

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Creekside and Walnut Grove Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3. Maintain additional academic counselor time

3. Maintain additional academic counselor time

3. Maintain additional academic counselor time

BUDGETED EXPENDITURES

2017-18

Amount 100,000

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 100,000

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 100,000

Source LCFF

Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Maintain English Learner monitoring software

2018-19

New Modified Unchanged

4. Maintain English Learner monitoring software

2019-20

New Modified Unchanged

4. Maintain English Learner monitoring software

BUDGETED EXPENDITURES

2017-18

Amount 20,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 20,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 20,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 180,000
 Source LCFF
 Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount 185,000
 Source LCFF
 Budget Reference 2000-2999: Classified Personnel Salaries

2019-20

Amount 190,000
 Source LCFF
 Budget Reference 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](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6. Maintain security cameras district wide

2018-19

New Modified Unchanged

6. Maintain security cameras district wide

2019-20

New Modified Unchanged

6. Maintain security cameras district wide

BUDGETED EXPENDITURES

2017-18

Amount 5000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 5000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 5000
 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

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

7. Monitor Foster Youth/Homeless/Migrant academic progress

7. Monitor Foster Youth/Homeless/Migrant academic progress

7. Monitor Foster Youth/Homeless/Migrant academic progress

BUDGETED EXPENDITURES

2017-18

Amount: 20,000

Source: LCFF

Budget Reference: 2000-2999: Classified Personnel Salaries

2018-19

Amount: 20,000

Source: LCFF

Budget Reference: 2000-2999: Classified Personnel Salaries

2019-20

Amount: 20,000

Source: LCFF

Budget Reference: 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

8. Provide attendance incentives for students

8. Provide attendance incentives for students

8. Provide attendance incentives for students

BUDGETED EXPENDITURES

2017-18

Amount 25,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 25,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 25,000
 Source LCFF
 Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

9. Monitor chronic absent and truant students and provide resources increase attendance and decrease truancy rates

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
10. Provide training for yard duties/campus supervisors/ and paraprofessionals	10. Provide training for yard duties/campus supervisors/ and paraprofessionals	10. Provide training for yard duties/campus supervisors/ and paraprofessionals

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,000	Amount	5,000

Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Source LCFF
 Budget Reference 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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

11. Implement Positive Behavior Intervention Systems (PBIS) districtwide

2018-19

New Modified Unchanged

11. Maintain Positive Behavior Intervention Systems (PBIS) districtwide

2019-20

New Modified Unchanged

11. Maintain Positive Behavior Intervention Systems (PBIS) districtwide

[BUDGETED EXPENDITURES](#)

2017-18

Amount 60,000
 Source LCFF

2018-19

Amount 45,000
 Source LCFF

2019-20

Amount 45,000
 Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

12. Monitor cleanliness specific to restrooms at all sites

12. Monitor cleanliness specific to restrooms at all sites

12. Monitor cleanliness specific to restrooms at all sites

BUDGETED EXPENDITURES

2017-18

Amount 5,000
Source LCFF
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 5,000
Source LCFF
Budget Reference 4000-4999: Books And Supplies

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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

13. Monitor freshman failure rate in order to intervene earlier

2018-19

New Modified Unchanged

13. Monitor freshman failure rate in order to intervene earlier

2019-20

New Modified Unchanged

13. Monitor freshman failure rate in order to intervene earlier

BUDGETED EXPENDITURES

2017-18

Amount 5,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 5,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 5,000

Source LCFF

Budget Reference 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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: [All Elementary Sites](#) Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

14. Provide more playground equipment at all elementary sites

2018-19

New Modified Unchanged

14. Provide more playground equipment at all elementary sites

2019-20

New Modified Unchanged

14. Provide more playground equipment at all elementary sites

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **15**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

15. Create student beatification and recycling clubs at all sites

2018-19

New Modified Unchanged

15. Maintain student beatification and recycling clubs at all sites

2019-20

New Modified Unchanged

15. Maintain student beatification and recycling clubs at all sites

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	10,000
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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Area 4: Strategic Objective for Students: Every student at least annually, will demonstrate civic awareness and contribution to community

Identified Need

Higher Parent Engagement

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Number of Parent Accounts created through Aeries <ul style="list-style-type: none"> 4432 Number of Parent Events held across the district <ul style="list-style-type: none"> 106 Number of Facebook Likes <ul style="list-style-type: none"> 5822 Number of Parent Volunteers <ul style="list-style-type: none"> 953 60% of staff feel that school's promote parent involvement 67% of parents feel involved 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Provide family engagement opportunities at all sites

2018-19

New Modified Unchanged

1. Provide family engagement opportunities at all sites

2019-20

New Modified Unchanged

1. Provide family engagement opportunities at all sites

BUDGETED EXPENDITURES

2017-18

Amount	20,000
Source	LCFF

2018-19

Amount	20,000
Source	LCFF

2019-20

Amount	20,000
Source	LCFF

Budget Reference 4000-4999: Books And Supplies

Budget Reference 4000-4999: Books And Supplies

Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

2. Continue to offer parent workshops on academics College Readiness for all grade spans

BUDGETED EXPENDITURES

2017-18

Amount 20,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 20,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 20,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. Strengthen Communication modes for parents and community

2018-19

New Modified Unchanged

3. Strengthen Communication modes for parents and community

2019-20

New Modified Unchanged

3. Strengthen Communication modes for parents and community

BUDGETED EXPENDITURES

2017-18

Amount	1500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	1500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	1500
Source	LCFF
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Community Navigator (liaison) will be maintained to support the United Patterson Initiative and connect services community wide

2018-19

New Modified Unchanged

4. Community Navigator (liaison) will be maintained to support the United Patterson Initiative and connect services community wide

2019-20

New Modified Unchanged

4. Community Navigator (liaison) will be maintained to support the United Patterson Initiative and connect services community wide

BUDGETED EXPENDITURES

2017-18

Amount	60,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	62,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	65,000
Source	LCFF
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. Provide educational opportunities for parents (ie GED, ESL, PIQUE and family literacy)

2018-19

New Modified Unchanged

5. Provide educational opportunities for parents (ie GED, ESL, PIQUE and family literacy)

2019-20

New Modified Unchanged

5. Provide educational opportunities for parents (ie GED, ESL, PIQUE and family literacy)

BUDGETED EXPENDITURES

2017-18

Amount	40,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	40,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	40,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	10,000
Source	LCFF
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6. Maintain communication coordinator to oversee websites, strengthen communication and write grants

2018-19

New Modified Unchanged

6. Maintain communication coordinator to oversee websites, strengthen communication and write grants

2019-20

New Modified Unchanged

6. Maintain communication coordinator to oversee websites, strengthen communication and write grants

BUDGETED EXPENDITURES

2017-18

Amount	60,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	60,000
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	60,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$9,313,262 Percentage to Increase or Improve Services: 19.76%

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).

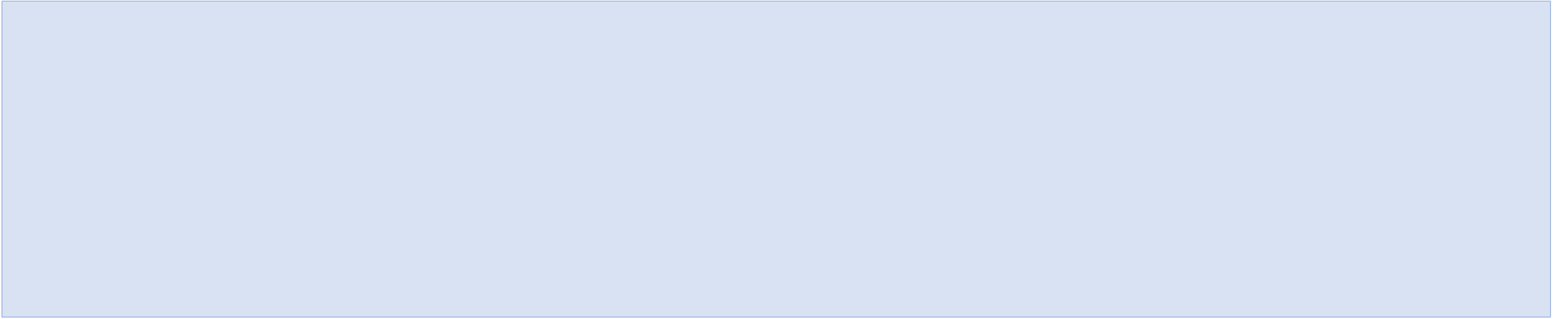
The Patterson Joint Unified School District is projected to receive \$2.8 million in additional funding in 2017-18. Patterson School District has a low-income rate of 74% district wide. This high percentage justifies the use of LCAP funds district wide. These funds are calculated based on the number 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 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.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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.

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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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/fg/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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,643,149.50	87,889,402.45	6,318,501.50	4,655,501.50	5,728,500.00	16,702,503.00
	0.00	25,000.00	0.00	0.00	0.00	0.00
Base	1,663,148.00	83,221,798.45	0.00	0.00	0.00	0.00
California Career Pathways Trust	300,000.00	266,100.00	57,000.00	57,000.00	57,000.00	171,000.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	385,000.00	0.00	0.00	385,000.00
LCFF	0.00	0.00	5,706,501.50	4,428,501.50	5,501,500.00	15,636,503.00
Supplemental and Concentration	2,380,001.50	4,107,017.00	0.00	0.00	0.00	0.00
Title I	300,000.00	269,487.00	120,000.00	120,000.00	120,000.00	360,000.00
Title III	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,643,149.50	87,889,402.45	6,318,501.50	4,655,501.50	5,728,500.00	16,702,503.00
	4,343,149.50	87,889,402.45	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	300,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	2,270,000.00	2,287,000.00	2,365,000.00	6,922,000.00
2000-2999: Classified Personnel Salaries	0.00	0.00	670,000.00	675,000.00	620,000.00	1,965,000.00
4000-4999: Books And Supplies	0.00	0.00	2,298,501.50	1,028,501.50	2,118,500.00	5,445,503.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	945,000.00	565,000.00	525,000.00	2,035,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	135,000.00	100,000.00	100,000.00	335,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,643,149.50	87,889,402.45	6,318,501.50	4,655,501.50	5,728,500.00	16,702,503.00
		0.00	25,000.00	0.00	0.00	0.00	0.00
	Base	1,663,148.00	83,221,798.45	0.00	0.00	0.00	0.00
	California Career Pathways Trust	0.00	266,100.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	2,380,001.50	4,107,017.00	0.00	0.00	0.00	0.00
	Title I	300,000.00	269,487.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	California Career Pathways Trust	300,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	2,150,000.00	2,167,000.00	2,245,000.00	6,562,000.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	120,000.00	120,000.00	120,000.00	360,000.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	620,000.00	625,000.00	570,000.00	1,815,000.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	0.00	57,000.00	57,000.00	57,000.00	171,000.00
4000-4999: Books And Supplies	Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	2,241,501.50	971,501.50	2,061,500.00	5,274,503.00
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	0.00	0.00	385,000.00	0.00	0.00	385,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	560,000.00	565,000.00	525,000.00	1,650,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	135,000.00	100,000.00	100,000.00	335,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,047,000.00	1,677,000.00	1,762,000.00	5,486,000.00
Goal 2	3,140,001.50	1,850,001.50	2,825,000.00	7,815,003.00
Goal 3	920,000.00	915,000.00	925,000.00	2,760,000.00
Goal 4	211,500.00	213,500.00	216,500.00	641,500.00

* Totals based on expenditure amounts in goal and annual update sections.