

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Patterson Joint Unified School District

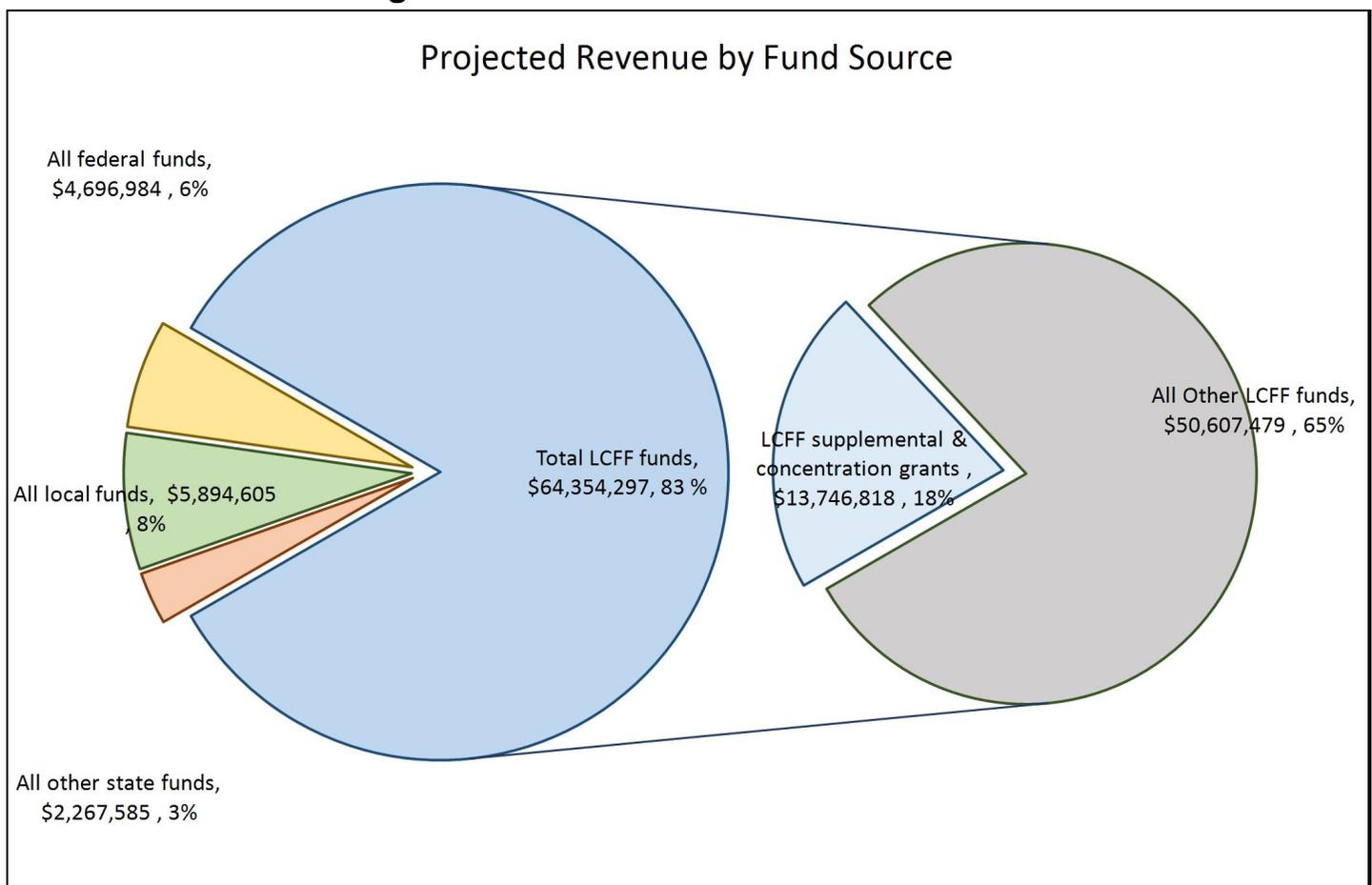
CDS Code: 50-71217-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Veronica Miranda, Assistant Superintendent

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

## Budget Overview for the 2019-20 LCAP Year

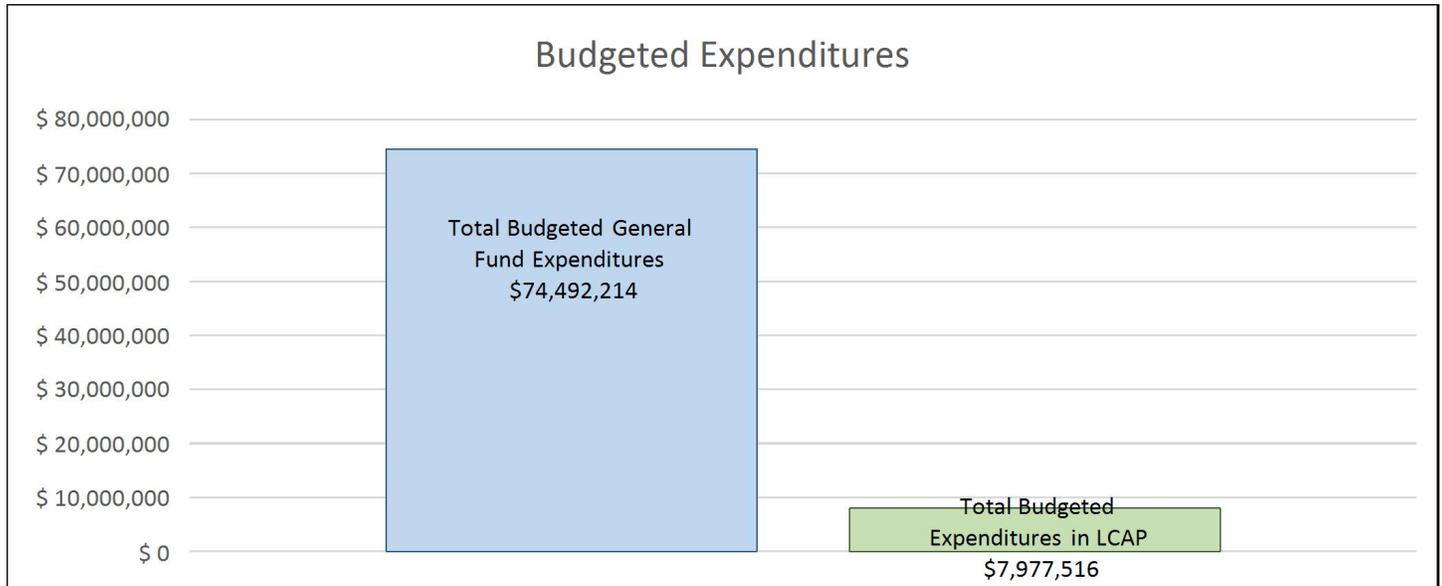


This chart shows the total general purpose revenue Patterson Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Patterson Joint Unified School District is \$77,213,471, of which \$64,354,297 is Local Control Funding Formula (LCFF), \$2,267,585 is other state funds, \$5,894,605 is local funds, and \$4,696,984 is federal funds. Of the \$64,354,297 in LCFF Funds, \$13,746,818 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Patterson Joint Unified School District plans to spend \$74,492,214 for the 2019-20 school year. Of that amount, \$7,977,516 is tied to actions/services in the LCAP and \$66,514,698 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not Applicable

## Increased or Improved Services for High Needs Students in 2019-20

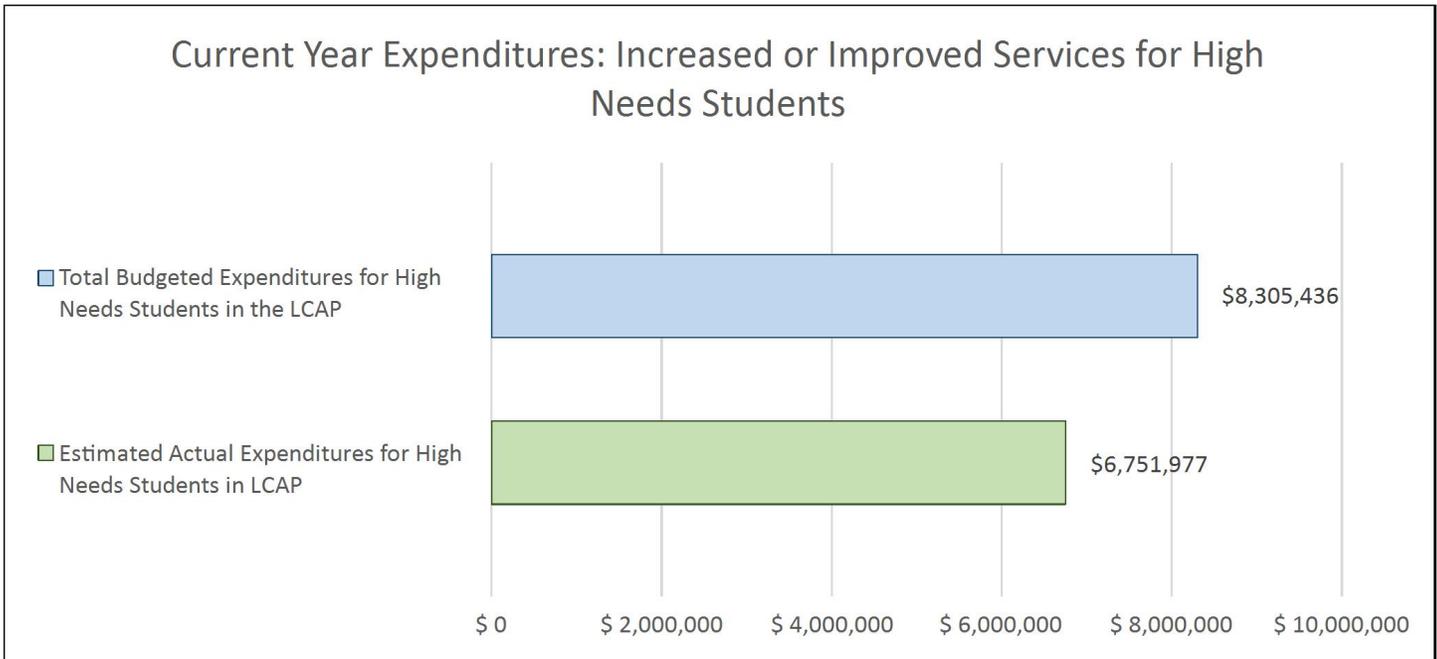
In 2019-20, Patterson Joint Unified School District is projecting it will receive \$13,746,818 based on the enrollment of foster youth, English learner, and low-income students. Patterson Joint Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Patterson Joint Unified School District plans to spend \$7,625,700 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

A large portion of the Budgeted Expenditures were identified to be used for technology and student services. The cost of technology has decreased significantly. PJUSD has also secured grants to address the social and emotional services for students. LCAP actions will be focused on quality of implementation instead of quantity.

# LCFF Budget Overview for Parents

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



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

In 2018-19, Patterson Joint Unified School District's LCAP budgeted \$8,305,436 for planned actions to increase or improve services for high needs students. Patterson Joint Unified School District estimates that it will actually spend \$6,751,977 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,553,459 had the following impact on Patterson Joint Unified School District's ability to increase or improve services for high needs students: \$1,553,459 of the budgeted expenditures were not spent due to the district moving towards an all chromebook platform for both students and teachers. The impact and services will still be achieved with a more affordable hardware solution.

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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Patterson Joint Unified School District	Veronica Miranda Assistant Superintendent	209 895-7783 vmiranda@patterson.k12.ca.us

## 2017-20 Plan Summary

### The Story

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

Mission Statement: Our Visionary Purpose

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

#### District Demographics

Patterson Joint Unified School District (PJUSD) is located in Stanislaus County in the heart of the great Central Valley where agribusiness is a major industry. PJUSD serves approximately 6,100 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. Eighty percent of our students are eligible for the school lunch program. Our culturally diverse student population consists of 74.2 percent Latino, 11.3 percent white, 4.9 percent

African American, 2.5 percent Asian, 1.6 percent Filipino and 16.7 percent Pacific Islander with other ethnicities making up the remaining enrollment. For the 2018-2019 school year, 34.2 percent are English learners (ELs). All schools in the district receive Title I funding.

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

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

## LCAP Highlights

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

We continued focusing on capturing the voice of our students. We implemented a program called SLED "Students Leading Education." 30 students were selected to represent their peers and participate in a 3-day local conference in order to develop leadership skills and out of the box thinking. These students met with advisors throughout the year and tried to come up with projects to implement in order to meet the needs of their peers. A larger group of students were included in the reviewing and the planning of the LCAP. Among the recommendations from students were more opportunities to connect with others, relationship building with peers and adults and a need to address the social-emotional needs of student peers.

Our stakeholders continued to request academic intervention, teacher training, and parent workshops specifically in core academic areas. We focused on providing tutoring and academic support at all of our sites. In conjunction with various grants, enrichment opportunities specifically in the area of music and the visual arts were also provided to our students.

This year, we provided targeted support to our special education group. Much work still to be done and special education will continue to be one of our areas of focus for next year. Our LCAP continues to improve services in academic interventions, special education support, professional development specifically for paraprofessionals in core content and additional hardware and technology support. We also aim to improve services in the area of social-emotional supports.

## Review of Performance

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

## Greatest Progress

The state and local indicators, as well as the California Dashboard, are in place this year. Overall the Graduation rate is sitting in the green category. Suspension rate has moved from red to orange and continues to be an area of focus through the implementation of the Positive Behavior Intervention System (PBIS). Preliminary scores are showing an overall increase in both academic areas. Preliminary results for 2019 Spring SBAC demonstrates that Mathematics has increased by 4% points in the percentage of students meeting or exceeding standards. We have strived to provide support in the implementation of the Common Core State Standards and it is reflected in this progress made thus far. Our graduation rate at the district level is in the green band with an increase of 1.9% and sitting at 88.7%. This demonstrates progress in this area. All significant subgroups in this graduation category at a district level are in the green. Our Reclassified English Learner students continue to do very well in both English language Arts and Mathematics.

6 out of 12 groups have made maintained or declined the rate chronic absenteeism indicator.

2 out of 12 groups have made maintained or decline the rate of suspensions on the suspension indicator.

7 out of the 7 groups have maintained or increased the graduation rate.

6 out of 7 student groups have maintained or increased the college readiness rate.

9 out of 11 groups have maintained or made positive progress on the English Language Arts indicator.

8 out of 11 groups have maintained or made positive progress in the area of mathematics.

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

## Greatest Needs

Chronic Absenteeism is 9.3% in the orange level. Groups in the red are as follows:

Foster youth 20.7%

Homeless 32.6%

Two or more races 14.5%

Groups in the Orange are as follows:

Hispanic 9.2%

Socioeconomically Disadvantaged 10.5%

We have implemented closer monitoring systems in order to prevent absences at a chronic. Our student information system allows us to place absences on a watch list. Other measures include personal contact with teachers, counselors, and administration. Parents continue to receive calls when students are absent. Our data indicates that most absences are occurring at the elementary level.

We have made some progress in the areas of suspension and have moved from the red pie to an orange. The district has continued to implement PBIS (Positive Behavior Intervention System) district wide. Our first step was to analyze the data and determine what is causing the data to

reflect poor performance. PBIS provides data gathering tools to determine what is happening at each site and zones in on data in order to reflect on what steps need to be taken. Administrators can then determine when and where the hot zones for their sites are. Actions have been taken to address the social-emotional and academic needs of students that sometimes lead to behavior issues. Suspension rates in the red group are as follows:

African American = 15.4%  
Homeless = 10.8%  
Two or more races = 6.2%  
Student with Disabilities = 12.2%

Suspension rates in the orange group are as follows:

Foster youth = 15.1%  
Socioeconomically Disadvantaged = 7.7%  
English Learners = 7.5%  
Hispanic = 6.8%  
Pacific Islander = 6.8%  
Asian = 4.5%  
White Student = 6.7%

English Language Arts Academic progress is still sitting in the orange. We continue to provide professional development specifically in the areas of differentiation. This year the Teacher on Special Assignment spent time in classrooms in order to create a culture of collaboration among teacher. Formative assessments are also being used to monitor progress. A K - 5 intervention software was also implemented in order to monitor progress in this area and provide academic support.

Groups in the red are:

Student with disabilities

Groups in the orange band are:

English Learners  
Homeless  
Hispanic  
Socioeconomically Disadvantaged  
African American  
Two or more races

Math Academic progress is still sitting in the orange. We have formed a Math Leadership team that has met 4 times this year and plans to meet over the summer. With the support with the county, we are taking the improvement science approach to truly understand the problem and address. For the first time, we have a K - 12 articulation team. The Teacher on Special Assignment (TOSA) team has spent time in classrooms in order to create a culture of collaboration among teachers. Formative assessments are also being used to monitor progress. A K - 8 intervention software was also implemented in order to monitor progress in this area and provide academic support.

Groups in the red are:

Student with disabilities  
Homeless

Groups in the orange band are:

English Learners  
Hispanic  
Socioeconomically Disadvantaged  
African American  
Two or more races  
white

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

## Performance Gaps

Chronic Absenteeism is 9.3% and in the orange level. There is a

Groups in the red are as follows:

Foster youth 20.7%

Homeless 32.6%

Two or more races 14.5%

We have implemented closer monitoring systems in order to prevent absences at a chronic. Our student information system allows us to place absences on a watch list. Other measures include personal contact with teachers, counselors, and administration. Parents continue to receive calls when students are absent. Our data indicate that most absences are occurring at the elementary level.

Suspension is in the orange band with an overall 7.1%.

Groups in the red are:

African American = 15.4%

Homeless = 10.8%

Two or more races = 6.2%

Student with Disabilities = 12.2%

Actions implemented include creating a watch list of students are being suspended. Positive Behavior Supports also continues to be implemented with fidelity so that sites intervention before there is no choice but suspension. 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.

The College/Career indicator is in the yellow band with 32.8% of students being prepared. We have identified that our English learners and our student with disabilities are having difficulty meeting A-G requirements due to not being successful in core classes. Additional professional development will

be provided specifically targeted to meet the needs of these students. Knowing who these students and creating a watch list will also help with the focused work. There is about a 50% overlap with these students.

We have 2 student groups in the red:  
English Learners with a 7.8% prepared rate  
A student with Disabilities with a 0% prepared rate.

The English Arts Academic indicator is in the orange.  
We have one group in the red: students with disabilities.

We have identified additional SPED lead teachers for K - 5 level and 9 - 12. These teachers provide the Professional Development team in insight on how we can support our students. Specifically, professional development is being identified, research-based practices are being identified and a monitoring system is being strengthened.

The Math Academic indicator is in the orange.  
We have two groups in the red: students with disabilities and our homeless group.

In conjunction with ELA, we have identified additional SPED lead teachers for K - 5 level and 9 - 12. These teachers provide the Professional Development team in insight on how we can support our students. Specifically, professional development is being identified, research-based practices are being identified and a monitoring system is being strengthened.  
Through additional grant funds, we also have a dedicated position to our homeless and foster youth.

This report displays the performance level (color) for each student group on all the state indicators.

## Student Group Report for 2018

[Pivot Data by StudentGroups](#)

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Orange	Orange	Green	Yellow	Orange	Orange
English Learners	Yellow	Orange	Green	Red	Orange	Orange
Foster Youth	Red	Orange	None	None	None	None
Homeless	Red	Red	Green	Yellow	Orange	Red
Socioeconomically Disadvantaged	Orange	Orange	Green	Orange	Orange	Orange
Students with Disabilities	Yellow	Red	Green	Red	Red	Red
African American	Yellow	Red	Green	Orange	Orange	Orange
American Indian or Alaska Native	None	None	None	None	None	None
Asian	Green	Orange	None	None	Green	Green
Filipino	Blue	Blue	None	None	Green	Green
Hispanic	Orange	Orange	Green	Yellow	Orange	Orange
Native Hawaiian or Pacific Islander	Yellow	Orange	None	None	Green	Yellow
White	Yellow	Orange	Blue	Green	Yellow	Orange
Two or More Races	Red	Red	None	None	Orange	Orange

## Comprehensive Support and Improvement

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

### Schools Identified

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

Creeside Middle School, Del Puerto High School and Open Valley Independent Study School

### Support for Identified Schools

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

Individual meetings were held with each of the sites in order to review areas of needs. The sites then brought the information to their leadership teams and school level-needs assessment was administered. School sites involved leadership teams, all school staff, parents and parent groups. The data that was examined consisted of all data included in CA Dashboard and along with initial ELPAC results. They also examined PBIS data collected. After this was completed, actions were developed. Feedback was provided to the site administration through meetings, site visits and written reports.

Creekside acknowledged that it is in need of improvement in all areas and strengthening schoolwide systems for student success is a must. They will continue to fully implement Multi-Tiered System of Supports (MTSS) and Positive Behavioral Interventions and Supports (PBIS). Creekside will also work closely with a math consultant from the county. Quarterly check-ins were held at the district level to ensure progress on the identified actions spelled out in the SPSA.

Del Puerto was identified for high suspension rates, low college/career rates, and low graduation rates.

Del Puerto Steps to Improvement:

Step 1: Implement an afterschool program tutoring from 3pm-5pm on Monday & Wednesday to allow students to take credit recovery using Edgenuity

Step 2: Increase the number of adult ed high school diploma participants from 5 to 15

Step 3: Offer chromebooks for all students and purchase insurance to allow them to do credit recovery (homework) through Edgenuity

Step 4: Extend summer school options by increasing enrollment and hiring additional staff

Step 5: Offer student incentives for completion of full courses (Edgenuity)

Step 6: Work with Patterson High School to offer more credit recovery options prior to the referral of students

OVIS was identified for low college/career and graduation rates.

Step 1: Implement an afterschool program tutoring from 3pm-5pm on Monday & Wednesday to allow students to take credit recovery using Edgenuity

Step 2: Increase the number of adult ed high school diploma participants from 5 to 15

Step 3: Extend summer school options by increasing enrollment and hiring additional staff

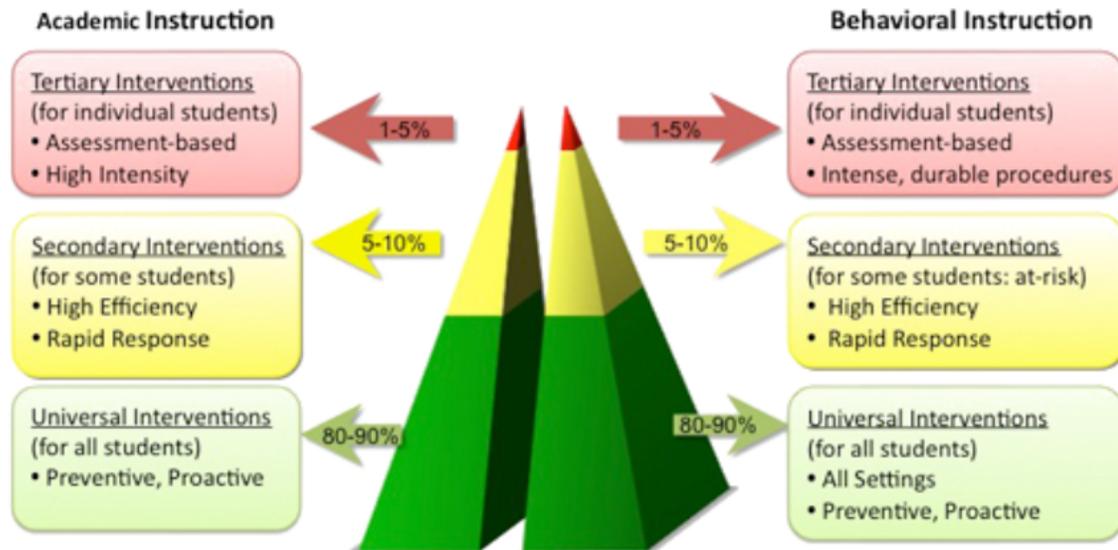
Step 4: Offer student incentives for completion of full courses (Edgenuity)

Step 5: Work with all school sites to offer more interventions prior to the referral of students

Del Puerto and OVIS identified challenges that revolved around graduation rates, college and career rates as well as suspension. The biggest challenge is mobility. Both of these sites are alternative setting as such, students attend because of special situations. The approach being taken at these school sites will be a bit more individualized. The administration at this level, know their students and will create a success plan for their students in order to individually meet their needs.



## Designing Schoolwide Systems for Student Success



**<The combination of MTSS and PBIS provides effective instructional strategies for BOTH academic and behavior systems>**

### Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The district has scheduled quarterly meetings in order to review the implementation of actions as well as progress made in the identified areas. Watch lists have also been created in Aeries in order to monitor student achievement levels and progress toward graduation. High-risk students will be closely monitored and have success plans developed and implemented. These success plans will be monitored by counselors and administration and summary of results shared at quarterly meetings.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

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

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

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

API (Academic Performance Index) is no longer applicable.

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

Actual

18 - 19

CAASPP (2019 preliminary scores)

- ELA 39% of students met or exceeded standard - no growth
- Math 26% of students met or exceeded standard - increase of 5%

CELDT was replaced by ELPAC (baseline)

- 1288/1896 (68%) of ELs scored either moderately developed (3) or well developed (4)

RFEP (Redesignated students)

- 2018-19 RFEP 137 ELs: 7% of ELs were reclassified, a decrease of 1.3% from prior year

Increase graduation rate by 2%- dashboard

## Expected

### 18-19

Increase CAASPP achievement levels by 3%

- 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 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

## Actual

Fall 2018 Graduation rate increased by 1.9% and is currently at 88.7%

African American - 92.1%

Homeless - 89.5%

Socioeconomically Disadvantaged - 87%

Hispanic - 86.8%

English Learners - 82.2%

Students with Disabilities - 80.8%

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

- 32.38% of all 11th graders met EAP requirement
- 37% of 11th graders at Patterson High met the EAP requirement

This was a 11% drop

A-G requirements

Class 2017

- 93/447 = 21% met A-G requirement
- 93/340 = 27% of Patterson High met A-G Requirement

Class 2018

- 140/502 = 27.9% met A-G requirement
- 140/395 = 35.4%% of Patterson High met A-G Requirement

Increase of 8.4%

Advanced Placement

Increase AP test takers by 3% = NOT MET

259 students were tested in 2017-18, 64% of those enrolled, an increase of 2% from 2016-17.

Increase the AP rate of students achieving a score of 3 or higher by 3% = NOT MET

## Expected

### Baseline

#### CAASPP

- ELA 39% of students met or exceeded standard
- Math 21% of students met or exceeded standard
- PJUSD is sitting in the yellow zone with -28.1 average distance from level 3

#### 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

Graduation Rate is currently on the green band at 93.9% an increase of 1.2%

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%
- CTE participants for the 2016 - 2017 is 757 students. This is an increase of 183 students
- 82% of parents feel the district is preparing student for college/career

## Actual

194/259 (75%) of students received a score of 3 or better, compared to 76% in 2016-17.

Increase the number of students taking Advanced Placement (AP) courses = MET

2018-19 had an AP enrollment of 522 students, compared to 2017-18's enrollment of 513

- CTE participants for the 2016 - 2017 is 757 students. This is an increase of 183 students
- CTE Participants for the 17-18 was 575. There was a significant difference since these course need to be taken as a pathway not an elective
- 87% of parents feel the district is preparing student for college/career

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Continue to support and strengthen CTE (Career Technical Education Pathways) at secondary level.</p>	<p>Supported and strengthen CTE (Career Technical Education Pathways) at secondary level.</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF 60000</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF 60000</p>
		<p>Career Technical Education Incentive Grant 5000-5999: Services And Other Operating Expenditures Other 238901</p>	<p>5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education 257435.66</p>
		<p>Gen Ed Funds 1000-1999: Certificated Personnel Salaries Locally Defined 547958</p>	<p>Gen Ed Funds 1000-1999: Certificated Personnel Salaries Locally Defined 547958</p>
		<p>Gen Ed Funds 2000-2999: Classified Personnel Salaries Locally Defined 182550</p>	<p>Gen Ed Funds 2000-2999: Classified Personnel Salaries Locally Defined 213848.47</p>
		<p>Gen Ed Funds 3000-3999: Employee Benefits Locally Defined 277891</p>	<p>Gen Ed Funds 3000-3999: Employee Benefits Locally Defined 100586.39</p>
		<p>Gen Ed Funds 4000-4999: Books And Supplies Locally Defined 10000</p>	<p>Gen Ed Funds 4000-4999: Books And Supplies Locally Defined 14499.61</p>
		<p>Gen Ed Funds 6000-6999: Capital Outlay Locally Defined 65000</p>	<p>Gen Ed Funds 6000-6999: Capital Outlay Locally Defined 52889.62</p>
		<p>Gen Ed Funds 7000-7439: Other Outgo Locally Defined 48636</p>	<p>Gen Ed Funds 7000-7439: Other Outgo Locally Defined 9201.36</p>

### Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2. Continue to provide site tutoring	Provided site tutoring	4000-4999: Books And Supplies LCFF 10,000	4000-4999: Books And Supplies LCFF 0
		1000-1999: Certificated Personnel Salaries Title I 120,000	1000-1999: Certificated Personnel Salaries LCFF 15918.00
			1000-1999: Certificated Personnel Salaries Title I 86437.88

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.Sustain NEU (No Excuses Network) Districtwide	Sustained NEU districtwide	5000-5999: Services And Other Operating Expenditures LCFF 20,000	5000-5999: Services And Other Operating Expenditures LCFF 18359.20

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Maintain class size average TK - 3, 24:1 6 - 8, 32:1 9 -12, 34:1	Maintained class size average TK - 3, 24:1 6 - 8, 32:1 9 -12, 34:1	1000-1999: Certificated Personnel Salaries LCFF 900000	1000-1999: Certificated Personnel Salaries LCFF 900000

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Expand AVID (Achieving Via Individual Determination) program funded at secondary levels including pre-college assessments.	Expanded AVID (Achieving Via Individual Determination) including AVID EXcel program funded at secondary levels including pre-college assessments	5000-5999: Services And Other Operating Expenditures LCFF 40,000	5000-5999: Services And Other Operating Expenditures LCFF 74975.56

### Action 6

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

6. This action was combined with goal 2 action 1

N/A

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Strengthen intervention programs and early intervention programs at elementary sites and across the district	Strengthened intervention programs and early intervention programs at elementary sites and across the district	5000-5999: Services And Other Operating Expenditures LCFF 280,000	4000-4999: Books And Supplies LCFF 28876.59
			1000-1999: Certificated Personnel Salaries LCFF 21734.00
			4000-4999: Books And Supplies LCFF 32876.59

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.Action was combined and moved to Goal 2 action 2	N/A		

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.Expand cross curricular opportunities or activities to students	Expanded cross curricular opportunities or activities to students	4000-4999: Books And Supplies LCFF 20,000	4000-4999: Books And Supplies LCFF 1946.19
			5000-5999: Services And Other Operating Expenditures LCFF 56984.77

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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10. Continue to provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities

Continued to provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities

5000-5999: Services And Other Operating Expenditures LCFF 20,000

5000-5999: Services And Other Operating Expenditures LCFF 22964.10

4000-4999: Books And Supplies LCFF 50000

4000-4999: Books And Supplies LCFF 37888.59

### Action 11

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

11. Provide summer school programs

Provided summer school programs

1000-1999: Certificated Personnel Salaries LCFF 150,000

1000-1999: Certificated Personnel Salaries LCFF 150000

2000-2999: Classified Personnel Salaries LCFF 50,000

2000-2999: Classified Personnel Salaries LCFF 5877.31

4000-4999: Books And Supplies LCFF 30,000

4000-4999: Books And Supplies LCFF 36073.65

5000-5999: Services And Other Operating Expenditures LCFF 1949.38

### Action 12

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

Maintained a database in order to monitor student academic progress and implementation of programs

5000-5999: Services And Other Operating Expenditures LCFF 60,000

5000-5999: Services And Other Operating Expenditures LCFF 31358.61

4000-4999: Books And Supplies LCFF 25000

4000-4999: Books And Supplies LCFF 6687.95

2000-2999: Classified Personnel Salaries LCFF 2949.40

### Action 13

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

13. This action was combined with action 10.

N/A

### Action 14

#### Planned Actions/Services

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

#### Actual Actions/Services

Provided training and implementation support of effective ELD strategies, curriculum and instruction for English Learners

#### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures LCFF  
50,000

#### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF  
30587.36

### Action 15

#### Planned Actions/Services

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

#### Actual Actions/Services

N/A

#### Budgeted Expenditures

#### Estimated Actual Expenditures

## Analysis

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

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

This goal focuses on preparing students for college and career. The Ca Dashboard provided specific data in this area. Currently 32.8% of our student are prepared compared to 27.3% last year. That is an increase of 5.5%. We are moving the right direction. This goal focuses on preparing students for college and career. Our graduation rates have increased by 1.9%. Actions were all implemented but the focus needs to be on the quality of implementation so that we can increase the % of students that are college and career by the team they transition.

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

Actions were implemented 100% at a surface level. All school sites were asked to provide information on whether the implementation was completed or not. 100% of our sites implemented the actions. Next year, our sites will focus on effectiveness. Our data shows that the # of CTE completers are dropping as well as the # of AP participants and those that achieve a 3 or 4 on the exam. Our SBAC scores are holding steady in ELA and increased by 4% in math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Under AVID action #5 we have spent more than budgeted since there has been a greater need for training and student college field trips. Action #9 was also over budget due to the many opportunities we have offered our students.

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.

No changes were made to this goal during the 18-19 implementation year. Metrics were added specifically to address the variety of ways the college and career rate is measured on the CA dashboard. Action 2 was revised to address the identified need of tutoring support. Action 9 was revised to address the identified need of Outdoor Education.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)

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

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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

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

100% highly qualified teachers

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

100% of students have Common Core aligned materials

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

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

Actual

18-19

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

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

97% highly qualified teachers

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

100% of students have Common Core aligned materials

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

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

## Expected

### 18-19

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

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

100% highly qualified teachers

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

100% of students have Common Core aligned materials

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

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

## Actual

## Expected

### Baseline

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

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

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

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

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

### CELDT

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

### RFEP (Redesignated students)

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

97% of core classes are taught by highly qualified teachers

100% of our site meet Annual Williams Facility Inspection

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

## Actual

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

A majority of teachers received professional development in researched based strategies and content

5000-5999: Services And Other Operating Expenditures LCFF 40,000  
 1000-1999: Certificated Personnel Salaries LCFF 150000

5000-5999: Services And Other Operating Expenditures LCFF 65299.77  
 1000-1999: Certificated Personnel Salaries LCFF 19054.90  
 3000-3999: Employee Benefits LCFF 2874.39

**Action 2**

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

**Actual Actions/Services**  
 Special Education staff was supported with SPED (Special Education) specific professional development and was provided with appropriate curriculum and software.

**Budgeted Expenditures**  
 4000-4999: Books And Supplies LCFF 10,000

**Estimated Actual Expenditures**  
 4000-4999: Books And Supplies LCFF 755.12  
 5000-5999: Services And Other Operating Expenditures LCFF 6174.00

**Action 3**

**Planned Actions/Services**  
 3.Provide Next Generation Science Support, professional development and materials

**Actual Actions/Services**  
 Provided Next Generation Science Support, professional development and materials

**Budgeted Expenditures**  
 5000-5999: Services And Other Operating Expenditures LCFF 50,000

**Estimated Actual Expenditures**  
 5000-5999: Services And Other Operating Expenditures LCFF 10516.00

**Action 4**

**Planned Actions/Services**  
 4. Provide release time for paraprofessionals twice a year and peer observations for all teachers once a year

**Actual Actions/Services**  
 Provided release time for paraprofessionals twice a year and peer observations for all teachers once a year

**Budgeted Expenditures**  
 1000-1999: Certificated Personnel Salaries LCFF 35,000

**Estimated Actual Expenditures**  
 1000-1999: Certificated Personnel Salaries 480.00

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.Support District Lead Teacher stipends to deliver grade level and content specific Professional Development	Supported District Lead Teacher stipends to deliver grade level and content specific Professional Development	1000-1999: Certificated Personnel Salaries LCFF 60,000	1000-1999: Certificated Personnel Salaries LCFF 52608.78
			3000-3999: Employee Benefits LCFF 14843.34

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Provide academic support for migrant students	Provided academic support for migrant students	2000-2999: Classified Personnel Salaries Title III 50,000	2000-2999: Classified Personnel Salaries Title III 79494.02
		2000-2999: Classified Personnel Salaries Title III 60,000	
			3000-3999: Employee Benefits Title III 24547.03

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.Maintain 4 Teachers on Special Assignments to support Professional Development, accountability and technology integration and innovation	Maintained 4 Teachers on Special Assignments to support Professional Development, accountability and technology integration and innovation	1000-1999: Certificated Personnel Salaries LCFF 400,000	1000-1999: Certificated Personnel Salaries LCFF 338765.74
			3000-3999: Employee Benefits LCFF 103750.07

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Provide release time for one full day collaboration for all teachers at each site	Provided release time for one full day collaboration for some teachers at each site	1000-1999: Certificated Personnel Salaries LCFF 40,000	1000-1999: Certificated Personnel Salaries LCFF 6550.00

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.Support recruitment activities in order to hire highly qualified staff	Supported recruitment activities in order to hire highly qualified staff	5000-5999: Services And Other Operating Expenditures LCFF 15,000	5000-5999: Services And Other Operating Expenditures LCFF 6170.00

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Offer ongoing professional development in Common Core State Standards, Next Generation Science Standards (NGSS), technology and current research based best practices	Offered ongoing professional development in Common Core State Standards, Next Generation Science Standards (NGSS), technology and current research based best practices	5000-5999: Services And Other Operating Expenditures LCFF 100,000	5000-5999: Services And Other Operating Expenditures LCFF 9075.78
			1000-1999: Certificated Personnel Salaries LCFF 20105.00
			3000-3999: Employee Benefits LCFF 3657.29

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11.Offer Professional Development specific to Dual Immersion Programs	Offered Professional Development specific to Dual Immersion Programs	5800: Professional/Consulting Services And Operating Expenditures LCFF 10,000	5000-5999: Services And Other Operating Expenditures LCFF 4228.14

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Provide technology and resources to support student learning outcomes	Provided technology and resources to support student learning outcomes	4000-4999: Books And Supplies LCFF 1,500,000	4000-4999: Books And Supplies LCFF 184981.85
		2000-2999: Classified Personnel Salaries LCFF 100,000	
		6000-6999: Capital Outlay LCFF 400,000	

			5000-5999: Services And Other Operating Expenditures LCFF 80858.98
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**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. Support Project Lead the Way (PLTW) K - 12	Supported Project Lead the Way (PLTW) K - 12.	4000-4999: Books And Supplies LCFF 500,000	4000-4999: Books And Supplies LCFF 62688.79
			5000-5999: Services And Other Operating Expenditures LCFF 10501.07

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. Provide Standards aligned instructional materials with embedded assessments to ensure quality implementation in core content areas	Provided Standards aligned instructional materials with embedded assessments to ensure quality implementation in core content areas	4000-4999: Books And Supplies LCFF 800,00	4000-4999: Books And Supplies LCFF 256351.79
			5000-5999: Services And Other Operating Expenditures LCFF 101327.59
			1000-1999: Certificated Personnel Salaries LCFF 6220.00

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
15. Maintain Evaluation Tracking Software	Maintained Evaluation Tracking Software	5000-5999: Services And Other Operating Expenditures LCFF 20,000	5000-5999: Services And Other Operating Expenditures LCFF 20000
		0	

**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
16. Maintain three music teachers	Maintained three music teachers	1000-1999: Certificated Personnel Salaries LCFF 180,000	1000-1999: Certificated Personnel Salaries LCFF 180000

## 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.

All but action 4 was implemented at 100%. Not all of our paraprofessionals were released two times during the school year in order to be trained. The same applies for peer observations among teachers. Not all teachers took advantage of this opportunity. Otherwise there was 100% implementation of actions/services to achieve goal.

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

The goal reads PJUSD will provide highly qualified employees, technology and CCSS aligned materials to ensure all students will meet their potential. Since we are not 100% of our students are meeting or exceeding standards and only 38% are meeting the college or career standard we are not being as effective as needed. We are making progress in this goal specifically by providing professional development, hiring the best people, and purchasing aligned common core material. This year History Social Science was purchased for K - 12.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following actions focused on professional development provided was in house. Most of the Professional Development was also covered by grant instead of LCAP funds. Under Action #5 and #7 we were over budget due to not budgeting correctly for the benefit of personnel. Under Action #12 and #13 hardware was significantly less expensive and we had addressed our implementation cost the year before.

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.

No changes were made to this goal for the 18-19 LCAP. There was a small revision on action 4 to read as follows: Provide release time for paraprofessionals and peer observations for all teachers as needed. Action 13 is going to be updated to reflect implementation of Coding K-8.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

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

18-19

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
  
- Baseline for each school site

AVE = 95.73%

Grayson = 96.22%

Las Palmas = 96.6%

Northmead = 95.34%

Walnut Grove = 95.76%

## Expected

### 18-19

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

## Actual

CMS = 96.39%

PHS = 96.43%

OVIS = 75.79%

DP N/A

- Decrease the chronic absenteeism rate by 1%. Currently the chronic absenteeism rate for 16-17 school year is 24%
- Suspension Rate is 8.3% for the 2014-15 school year an increase 1.7%
- Expulsion Rate is .4% for the 2014-15 school year.
- 70% of students feel safe at school
- 79% of students feel that they can trust an adult at school or at home with a problem.
- 63% of staff feel the school's maintain a positive school climate
- 82% of parents feel the schools keeps them informed of child's attendance
- no data provided for parents reporting a positive school climate
- Graduation Rate baseline is 92.7%

PBIS Implementation Data

Apricot

Tier 1 = 100% Tier II = 85% Title III = 47%

Creekside

Tier 1 = 97% Tier II = 69% Title III = 0%

Del Puerto

Tier 1 = 80% Tier II = 38% Title III = 0%

Grayson

Tier 1 = 100% Tier II = 96% Title III = 97%

Las Palmas

Tier 1 = 100% Tier II = 58% Title III = 74%

## Expected

### Baseline

- Maintain the middle school dropout rate. It is currently at 0%
- High school dropout rate is 6.8% a decrease of .4% from the 2014-15.
- CTE enrollment increased by 71%
- Truancy rate 42.52% for the 2014-15 school year
- Baseline for each school site

AVE = 95.73%

Grayson = 96.22%

Las Palmas = 96.6%

Northmead = 95.34%

Walnut Grove = 95.76%

CMS = 96.39%

PHS = 96.43%

OVIS = 75.79%

DP N/A

- Decrease the chronic absenteeism rate by 1%. Currently the chronic absenteeism rate for 16-17 school year is 24%
- Suspension Rate is 8.3% for the 2014-15 school year an increase 1.7%
- Expulsion Rate is .4% for the 2014-15 school year.
- 70% of students feel safe at school
- 79% of students feel that they can trust an adult at school or at home with a problem.
- 63% of staff feel the school's maintain a positive school climate
- 82% of parents feel the schools keeps them informed of child's attendance
- no data provided for parents reporting a positive school climate
- Graduation Rate baseline is 92.7%

## Actual

Northmead

Tier 1 = 80% Tier II = 58% Title III = 82%

Patterson High

Tier 1 = 77% Tier II = 42% Title III = 0%

Walnut Grove

Tier 1 = 93% Tier II = 35% Title III = 6%

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintain Student Assistance Specialist (SAP) services at each site in order to meet the needs of students	Maintained Student Assistance Specialist (SAP) services at each site in order to meet the needs of students	2000-2999: Classified Personnel Salaries LCFF 400,000	5000-5999: Services And Other Operating Expenditures LCFF 462663.55

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Maintain a college and career counselor	Maintained a college and career counselor	1000-1999: Certificated Personnel Salaries LCFF 125,000	1000-1999: Certificated Personnel Salaries LCFF 96174.29
			3000-3999: Employee Benefits LCFF 28044.80

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Maintain additional academic counselor time	Maintained additional academic counselor time	1000-1999: Certificated Personnel Salaries LCFF 100,000	4000-4999: Books And Supplies LCFF 4846.75

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Maintain English Learner monitoring software	Maintained English Learner monitoring software	5000-5999: Services And Other Operating Expenditures LCFF 50,000	5000-5999: Services And Other Operating Expenditures LCFF 50,000

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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5. Maintain three full time security officers in order maintain safety and security

Maintained three full time security officers in order maintain safety and security

2000-2999: Classified Personnel Salaries LCFF 185,000

2000-2999: Classified Personnel Salaries LCFF 140180.92

3000-3999: Employee Benefits LCFF 65662.47

### Action 6

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

6. Strengthen Campus Safety

Strengthened Campus Safety

6000-6999: Capital Outlay LCFF 50,000

6000-6999: Capital Outlay LCFF 83853.73

5000-5999: Services And Other Operating Expenditures LCFF 178065.40

### Action 7

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

7. Monitor and provide services for Foster Youth/Homeless/Migrant in order to accelerate academic progress

Monitored and provided services for Foster Youth/Homeless/Migrant in order to accelerate academic progress

2000-2999: Classified Personnel Salaries LCFF 20,000

2000-2999: Classified Personnel Salaries LCFF 2500

1000-1999: Certificated Personnel Salaries LCFF 2500

### Action 8

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

8. Provide attendance incentives for students

Provided attendance incentives for students

4000-4999: Books And Supplies LCFF 15,000

4000-4999: Books And Supplies LCFF 1038.68

### Action 9

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

9. Monitor chronic absent and truant students and provide

Monitored chronic absent and truant students and provided

4000-4999: Books And Supplies LCFF 5,000

4000-4999: Books And Supplies LCFF 3782.49

resources increase attendance and decrease truancy rates

resources to increase attendance and decrease truancy rates

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Provide training for yard duties/campus supervisors/ and paraprofessionals at least 2x a year	Provided training for yard duties/campus supervisors/ and paraprofessionals throughout the year.	5000-5999: Services And Other Operating Expenditures LCFF 5,000	5000-5999: Services And Other Operating Expenditures LCFF 8597.12

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Maintain Positive Behavior Intervention Systems (PBIS) districtwide and implement proactive programs to support mental health and wellness	Maintained Positive Behavior Intervention Systems (PBIS) districtwide and implement proactive programs to support mental health and wellness	4000-4999: Books And Supplies LCFF 10,000	4000-4999: Books And Supplies LCFF 20211.34
		5000-5999: Services And Other Operating Expenditures LCFF 40,000	5000-5999: Services And Other Operating Expenditures LCFF 90232.29
		1000-1999: Certificated Personnel Salaries LCFF 3000	1000-1999: Certificated Personnel Salaries LCFF 13932.50
			3000-3999: Employee Benefits LCFF 2368.50

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action was revised and combined with Goal 3 action 15	N/A		

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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13. Monitor freshman failure rate in order to provide intervention

Monitored freshman failure rate in order to provide intervention

4000-4999: Books And Supplies LCFF 1,000

4000-4999: Books And Supplies LCFF 1000

### Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

This action was deleted and addressed at the school sites

N/A

0

0

### Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

15. Maintain student campus beatification and recycling clubs and increase extracurricular activities at all sites

Maintained student campus beatification and recycling clubs and increase extracurricular activities at all sites

4000-4999: Books And Supplies LCFF 20,000

4000-4999: Books And Supplies LCFF 57204.85

5000-5999: Services And Other Operating Expenditures LCFF 35451.35

## 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 and services were implemented for this goal.

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

In looking at the overall effectiveness of implementation, the data demonstrates that progress is being made but a greater effort needs to be made to ensure that actions are being effective. We are maintaining and provided services written into this goal but are metrics needed to be added to better measure the effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We overspent in Action #15, sites spent a bit more in green activities. Currently Action #3 was coded incorrectly and the full amount was spent but not reflecting on this budget.

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.

No changes were made to the 2018-2019 LCAP. Action 11 will be revised to say Maintain PBIS districtwide and implement proactive programs to support mental and health and wellness as well as social-emotional supports. Actions and services will be monitored for the quality of implementation and PBIS data will also be included as a metric for next year.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

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

State and/or Local Priorities addressed by this goal:

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

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

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b></p> <ul style="list-style-type: none"> <li>• Parent Workshops/Events offered</li> <li>• Parent Participation rates at measured by parent accounts and volunteering</li> <li>• % of parents feeling involved</li> <li>• % of staff that feel that school's promote parent involvement</li> </ul> <p><b>18-19</b></p> <ul style="list-style-type: none"> <li>• Increase the number of parent workshops offered</li> <li>• Increase the number of participants at parent workshops/event/meetings</li> <li>• Increase stakeholder participation at each school site by 5%</li> <li>• increase the % of staff that feel that school's promote parent involvement</li> <li>• increase the % of parents that feel involved</li> </ul>	<p>18-19 Data</p> <p>Number of Parent Accounts created through Aeries</p> <ul style="list-style-type: none"> <li>• 5901 with an increase of 1469 from last year</li> </ul> <p>Number of Parent Events held across the district</p> <ul style="list-style-type: none"> <li>• 128 an increase of 20 events</li> </ul> <p>Number of Facebook Likes</p> <ul style="list-style-type: none"> <li>• 5822</li> </ul> <p>Number of Parent Volunteers</p> <ul style="list-style-type: none"> <li>• 850</li> </ul>

## Expected

### Baseline

Number of Parent Accounts created through Aeries

- 4432

Number of Parent Events held across the district

- 106

Number of Facebook Likes

- 5822

Number of Parent Volunteers

- 953

% of Parent Log In's to Aeries Portal

Apricot = 276/755 37%

Creekside = 714/1111 64%

Del Puerto = 70/100 70%

Grayson = 46/259 18%

Las Palmas = 200/592 34%

Northmead = 188/595 32%

Open Valley = 74/118 63%

Patterson High - 1271/1657 77%

Walnut Grove = 362/854 42%

District wide = 3216 55%

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

## Actual

% of Parent Log In's to Aeries Portal

Apricot = 276/755 37%

Creekside = 714/1111 64%

Del Puerto = 70/100 70%

Grayson = 46/259 18%

Las Palmas = 200/592 34%

Northmead = 188/595 32%

Open Valley = 74/118 63%

Patterson High - 1271/1657 77%

Walnut Grove = 362/854 42%

District wide = 3216 55%

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

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide family engagement opportunities at all sites	Provided family engagement opportunities at all sites	5000-5999: Services And Other Operating Expenditures LCFF 20,000	5000-5999: Services And Other Operating Expenditures LCFF 4009.47
			4000-4999: Books And Supplies LCFF 2203.14

### Action 2

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

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Strengthen Communication modes for parents and community	Strengthened Communication modes for parents and community	4000-4999: Books And Supplies LCFF 1500	4000-4999: Books And Supplies LCFF 4755.52

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Maintain Community Navigator (liaison) in order to support the United Patterson Initiative and connect services community wide	Maintained Community Navigator (liaison) in order to support the United Patterson Initiative and connect services community wide	1000-1999: Certificated Personnel Salaries LCFF 62,000	1000-1999: Certificated Personnel Salaries LCFF 61223.12

3000-3999: Employee Benefits  
LCFF 21678.38

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Provide educational opportunities for parents (ie GED, ESL, PIQE and family literacy)	Provided educational opportunities for parents (ie GED, ESL, PIQE and family literacy)	5800: Professional/Consulting Services And Operating Expenditures LCFF 40,000 4000-4999: Books And Supplies LCFF 10,000	5000-5999: Services And Other Operating Expenditures LCFF 12936.35 4000-4999: Books And Supplies LCFF 4590.18

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Maintain communication coordinator to oversee websites, strengthen communication and write grants	Maintained communication coordinator to oversee websites, strengthen communication and write grants	2000-2999: Classified Personnel Salaries LCFF 60,000	2000-2999: Classified Personnel Salaries LCFF 69513.37 3000-3999: Employee Benefits LCFF 31349.62

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Establish parent and community leaders in order to communicate information	Establish parent and community leaders in order to communicate information	4000-4999: Books And Supplies LCFF 5,000	

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Provide ESL (English as a Second Language) online program for parents	Provided ESL (English as a Second Language) online program for parents	1000-1999: Certificated Personnel Salaries LCFF 2,000	

# 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/services were implemented. Data demonstrates that there is a growth in the % of parents involved.

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

We continue to offer relevant workshop for parents as well as trying to find the prime time to offer workshops so more parents attend/ Currently we are measuring the meaningful partnerships in the sheer number or % of participation. As a district we need to have a clear definition as to what parent engagement and meaningful partnership truly mean.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Family Engagement opportunities have been paid by grant funds or Title I and are not reflected on this budget. Action #4 did not take under account the benefits for the position. Action #7 did not incur a cost. Adjustments will be made to next year's budget.

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.

A new action will be added to this goal. Action #9 will read. All sites will create a parent engagement plan.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

Month  
JULY 2018

LCAP was shared with all administrators at the Beginning of the Year Meeting.

Dates  
July 30, 2018

Summary of Activity:

Revisions were shared with admin along with an LCAP site report card that needs to be completed at the end of every quarter. Additional student support services were identified for each of the sites. Our community navigator continues to meet with community members and direct them to resources that the district and community provides.

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). There is a new SPSA template that is coming that aligns very well with the LCAP

Dates  
August 28, 2018

Summary of Activity:

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

Needs from the previous year were reviewed. They revolved around providing academic intervention for core subjects to students, support for parents, identifying services that already exist and working together as a community to service the needs of our families. Students needs were also a highlight. They clearly spoke to providing more opportunities for them to engage.

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

Participants

Cabinet, Certificated and Classified Managers

Month

SEPTEMBER

Description and Details

UP (United Patterson Network) (parents, students, school staff, community members, business partners)  
DELAC (District English Learner Advisory Committee) meeting  
Principal's Council/Management Meeting

Dates

Sept. 13, 2018  
Sept. 20, 2018  
Sept. 25, 2018

Summary of Activity:

The United Patterson Network continues to grow. We had over 40 organizations represented The focus is to support our students in every aspect of their lives, including through the support of their families.

DELAC met and reviewed LCAP goals for the incoming year.

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

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

Participants:

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

Parents

Site and District Administrators

Month

OCTOBER

Description and Details

LCAP TASKFORCE

DAC (District Advisory Committee)

Principal's Council/Management Meeting

Dates

Oct. 11, 2018

Oct. 18, 2018

Oct. 23, 2018

Summary of Activity:

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

Summary of Activity:

## General Notes of Meeting

Review of the large and short documents

Performance Standards set for all LCFF Priorities

Review of LCFF Priorities, State Indicators, and Local Indicators

Goals and Actions

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

Reviewed ELA District SBAC Scores

High achievement at 3rd grade possibly attributable to early intervention, Wonders

Reviewed the "Report Card" where Veronica keeps track of goals

Is there something missing on this goal?

Tutoring: Site by site after school, tutoring during advisory, Arches tutors StanState (needs a certificated teacher to be present)

iReady, Khan Academy, Curriculum Resources, IXL

Some schools frontload information over summer

Recommend that AP courses only have 18-28 students

Looking at data where do we need to reduce numbers

Recommend that we look at SPED numbers (considering they are a dinged area)

Intervention programs are purposely vague-- Explanation of what those interventions look like at each site to explain

ADD grades four and five to row 4

1/15 Explore variety of career pathways to include such things as robotics, engineering, programing, and media building from the middle school and expanding into the HS

1/15 Foster/Homeless career exploration? There is differentiated assistance we are provided to focus on this population - the question is how?

1/15 need to provide ELD for all schools (was not checked)

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

PD

PBIS: Can we provide something more in-depth for our foster youth

Trauma sessions will be coming on February 11th

Migrant Support After School, not during school day

After school Migrant aid being provided at Grayson for CMS migrant

Where do all of our migrant students live, and what sites? Where is the list

How do we assist our EL 1's 2's students during other subjects beside ELA and MATH?

How are our EL 1s and 2s being served, do we need to revisit our Title I funds

Outlines how important ELD is at all sites and levels

Next steps - is what we're doing working? Are we measuring progress?

Review number of CMS Migrant students taking advantage of the program

1/15 Substitute issue - lack and quality

1/15 Trainings for substitutes for de escalation, quality, etc - do we need to open to speak to county

Can we develop an in-house substitute pool via adult education?

Do we need to consider increasing the pay for our substitutes

1/15 for classified for release time

Provide PD to educate teachers to address the needs of homeless and foster youth

Would it be beneficial to provide an after school bus at the middle school (students would get computer help, sports, tutoring, etc)

Tiffany is doing research to see how many kids this would help

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

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

Participants:

Parents, school staff, and community members

School Staff, parents and board member

Parents

Site and District Administrators

Month

NOVEMBER

Description and Details

DELAC (DELAC (District English Learner Advisory Committee) meeting

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

SAC (Student Advisory Committee)

Principal's Council/Management Meeting

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

Dates

Nov. 2, 2018  
Nov. 8, 2018  
Nov. 15, 2018  
Nov. 29, 2018

Summary of Activity:

DELAC group met and reviewed the actions individually. They asked lots of questions but felt satisfied with the progress. The group continues to ask for intervention and better ways to strengthen parent engagement.

UP network focused on community events and how those benefited our students and community.

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

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

Participants

Parents

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

Students

Cabinet, school staff, parents and community members

Site and District Administrators

Month

DECEMBER

Description and Details

TQR (Total Quality Review) at Grayson School

LCAP Taskforce meeting

Dates

Dec. 4, 2018

Dec. 11, 2018

#### Summary of Activity:

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

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

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

The team reviewed the progress of LCAP goals. We have completed 58% of the actions for Year 2 at this time. Task Force reviewed the LCAP report card which included site information. Conversation about professional development for paraprofessionals was brought up.

#### Participants

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

#### Month

JANUARY

#### Description and Details

UP Network

DELAC

SAC

#### Dates

Jan . 15, 2019

Jan. 18, 2019

Jan. 23, 2019

#### Summary of Activity:

UP network showcased accomplishments of the community as well as highlighted the 6 cups to Coffee mentorship program. Conversation around relationship building were discussed. Each school site reviewed their progress on the LCAP and was able to see the progress of the district as a whole.

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

#### General Notes of Meeting

Overview of California Dashboard

Chronic absenteeism 10% per school year (roughly 2 days/month)

The district is currently in the ORANGE

Need to analyze why we have not increased attendance, what can we do to help at each site?

Questions: Why do some sites have better color, but worse percentage chronic absenteeism

Homework - familiarize yourselves with the Dashboard and the data it provides so at the upcoming meeting any questions can be addressed

18-19 LCAP Overview

Documents provided

LCFF provides base, supplemental, and concentration (S&C) funding to school districts. These funds are the only funds targeted to improve student outcomes for all students - especially ELs, foster youth, and low income.

LCAP shows how these funds will improve student outcomes and performance for all students - especially ELs, low income, and foster youth.

Veronica is updating the details chart and sharing with team

Outdoor Education - nowhere currently on the LCAP

6th grade camp Foothill Horizons - we currently reserve space for 120 kids but have over 300 6th graders

Total is \$276/student - includes transportation, instruction, housing, food

CMS would need to do two weeks, would save sub money since all students

If the LCAP could cover the instruction portion (\$120/kid) then less to cover with fundraising,

Maybe it covers under PBIS to making connections, building bonds, science, etc

Sarah has found GRANTS, perhaps we can look at enrichment opportunities, what is the timeline

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

College and career counselor - look into this for Walnut Grove

Campus safety - train our yard duties for what to look for, etc

Provide training for yard duty/campus supervisors/paras 2xs a year

Yard duty is not using the walkie talkies appropriately

Item 7 add "social emotional" not just academic

Revision suggestion to separate mental health and wellness and PBIS

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

Add verbiage regarding strengthening connections to community organizations

Needs survey for social welfare agencies in the area

Chart with all of the agencies and what they provide

Maybe provide a Saturday or afternoon where parents, teachers, agencies can come and speak to one another (could be part of "parent u" or separate event)

Community resource center for district (there is one in Grayson but not used to its potential)

Attendees

SSC members

LCAP Taskforce

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, 2019

Feb. 17, 2019

Feb. 18, 2019

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 actions have been completed on the LCAP Year 2 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, 2019

March 3, 2019

March 12, 2019

March 17, 201

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

LCAP Taskforce

Goal 2

Need for PE teachers for each goal

Expand music teacher

Goal

Transportation for Grayson students in order to participate in extracurricular activities (Tutoring, sports)

Address freshman failure - write action with teeth (6 weeks into the semester

Talk to all freshman about

Review volunteer form

Do we give TB clearance and finger printing

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, 2019

April 11 - 29, 2019

April 18, 2019

April 19, 2019

#### 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

SAC

DELAC

UP Network

#### Dates

May 7, 2019

May 9, 2019

May 16, 2019

#### Summary of Activity:

Students provided feedback via a survey. Survey confirmed the need for stronger connections between staff and other students.

DELAC reps reviewed the LCAP draft. Nothing new was added.

UP network showcased accomplishments of the community through out the year and everyone at meeting shared how they impacted student in the community.

#### Attendees:

Student Reps, Parent Reps and Community Members

#### Month

JUNE

#### Description and Details

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

#### Dates

June 3, 2019  
June 17, 2019

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

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. Both Del Puerto and Patterson High became NO Excuses sites. We are among if not the only district wide NEU. We have the only successful NEU continuation school site. We had about 10 additional agencies joined this year bringing the total to 70 agencies. We were able to get the health sector represented at the United Patterson Meetings.

AVID program was strengthened at Patterson High and Creekside. AVID Excel specific for English Learners will be added at Walnut Grove Middle and Creekside.

We added a Clinician to the district through a grant.

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

Community Navigator maintained to support parent engagement and expanded the number of parents attending.

## Impact on LCAP and Annual Update

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

LCAP goals continued to provide focus on alignment with (School Plans for Student Achievement) SPSA's

Conversations brought up Outdoor Education and how we can fund so that ALL kids.

Total Quality Review visits provided feedback for areas improvement

No changes to actions but data reviewed

LCAP progress was reviewed at every taskforce along with the data from the dashboard and 5 X 5 grids.

The need for training for paraprofessionals was discussed once again

Parents asked for additional support for academic interventions, parent workshops and continued to strengthen communication

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

- Providing tutoring instead of site tutoring. We are piloting an online program
- Improving the quality and advertisement of additional college pieces of training for parents, students, and teachers
- Continuing to implement PBIS (positive behavior intervention system)
- Implementing Coding classes at the K- 8 level
- Funding was added so that more low income students have access to attend Outdoor Education

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

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

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

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

### Identified Need:

Increase of overall academic achievement, in both mathematics and English Language Arts  
 Need to increase the % of students meeting the A-G requirement  
 Need to increase English Learner proficiency  
 Need to expand STEAM (Science, Technology, Engineering, Art and Mathematics) offerings  
 Need to increase % of students meeting the college/career indicator as measured by the dashboard  
 Need to increase the # of CTE

### Expected Annual Measurable Outcomes

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>• Increase the # of CTE participants</li> <li>• % of parents that feel district is preparing their child for college/career</li> </ul>	<p>ban at 93.9% an increase of 1.2%</p> <p>EAP (Early Assessment Program) has been replaced with ELA grade 11 CAASPP scores</p> <ul style="list-style-type: none"> <li>• currently 48% of 11th graders met the EAP requirement</li> </ul> <p>A-G requirements</p> <ul style="list-style-type: none"> <li>• 34% met the A-G requirements during the 2015-2016 school year. This is an increase of 4.2%.</li> </ul> <p>AP test takers</p> <ul style="list-style-type: none"> <li>• 219 students tested in 2014-15 this is an increase of 26 students or 12%</li> </ul> <p>AP Rate of student achieving a score of 3 or higher</p>	<ul style="list-style-type: none"> <li>• Increase EAP passing rate-currently 48% of 11th graders met the EAP requirement</li> <li>• Increase A-G requirements met by 3% - 34% met the A-G requirements during the 2015-2016 school year. This is an increase of 4.2%.</li> <li>• Increase AP test takers by 3%</li> <li>• 219 students tested in 2014-15 this is an increase of 26 students or 12%</li> <li>• Increase the AP rate of students achieving a score of 3 or higher by 3%</li> <li>• 181 students scored 3 or higher that is a</li> </ul>	<p>feel district prepares students for college/career</p>	<p>feel district prepares students for college/career</p>

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

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: 6 - 12

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.Support and strengthen CTE (Career Technical Education Pathways) at secondary level.

1. Continue to support and strengthen CTE (Career Technical Education Pathways) at secondary level.

1. Continue to support and strengthen CTE (Career Technical Education Pathways) at secondary level.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	57,000	60000	592671
Source	California Career Pathways Trust	LCFF	Locally Defined
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries Gen Ed Funds
Amount	385,000	238901	189852
Source	Other	Other	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Career Technical Education Incentive Grant	5000-5999: Services And Other Operating Expenditures Career Technical Education Incentive Grant	2000-2999: Classified Personnel Salaries Gen Ed Funds
Amount	60,000	547958	293988
Source	LCFF	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries Gen Ed Funds	3000-3999: Employee Benefits Gen Ed Funds
Amount		182550	10200
Source		Locally Defined	Locally Defined
Budget Reference		2000-2999: Classified Personnel Salaries Gen Ed Funds	4000-4999: Books And Supplies Gen Ed Funds

Amount		277891	61200
Source		Locally Defined	LCFF
Budget Reference		3000-3999: Employee Benefits Gen Ed Funds	5000-5999: Services And Other Operating Expenditures
Amount		10000	66300
Source		Locally Defined	Locally Defined
Budget Reference		4000-4999: Books And Supplies Gen Ed Funds	6000-6999: Capital Outlay Gen Ed Funds
Amount		65000	50743
Source		Locally Defined	Locally Defined
Budget Reference		6000-6999: Capital Outlay Gen Ed Funds	7000-7439: Other Outgo Gen Ed Funds
Amount		48636	
Source		Locally Defined	
Budget Reference		7000-7439: Other Outgo Gen Ed Funds	

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2. Provide site tutoring

2018-19 Actions/Services

2. Continue to provide site tutoring

2019-20 Actions/Services

2. Continue to provide access to tutoring

**Budgeted Expenditures**

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

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.Sustain NEU (No Excuses Network) Districtwide

2018-19 Actions/Services

3.Sustain NEU (No Excuses Network) Districtwide

2019-20 Actions/Services

3.Sustain NEU (No Excuses Network) Districtwide

**Budgeted Expenditures**

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

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Creekside, Patterson High and Walnut Grove

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

6. This action was combined with goal 2 action 1

2019-20 Actions/Services

6. This action was combined with goal 2 action 1

**Budgeted Expenditures**

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

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

7. Continue to strengthen intervention programs across the district

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 8**

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

**Students to be Served:**

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

All  
Specific Student Groups: Special Education

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

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

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

9. Expand cross curricular opportunities or activities to students

9. Expand cross curricular opportunities or activities to students

9. Expand cross curricular opportunities or activities to students to include outdoor education.

**Budgeted Expenditures**

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

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

10. Continue to provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities

10. Continue to provide VAPA (Visual and Performing Arts) Professional Development, materials and student opportunities

**Budgeted Expenditures**

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

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

11. Expand summer school offerings

11. Provide summer school programs

11. Provide summer school programs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	350,000	150,000	150,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		50,000	50,000
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries	
Amount		30,000	30,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
12. Maintain a database in order to monitor student academic progress	12. Maintain a database in order to monitor student academic progress and implementation of programs	12. Maintain a database in order to monitor student academic progress and implementation of programs

**Budgeted Expenditures**

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

**Action 13**

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

**Students to be Served:**

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

Specific Student Groups: Special Education

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

13. This action was combined with action 10.

2019-20 Actions/Services

13. This action was combined with action 10.

**Budgeted Expenditures**

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

**Action 14**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 15**

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

**Students to be Served:**

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

[Empty selection box for Students to be Served]

**Location(s):**

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

All Schools  
Specific Schools: Patterson High

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

15. Increase the number of Advanced Placement test takers

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

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

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

State Priorities: Priority 1: Basic (Conditions of Learning)  
Priority 2: State Standards (Conditions of Learning)

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

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of Elementary Math teachers trained on district adopted math program	90% of K - 12 math teachers have been trained on new curriculum	100% of Elementary Math teachers trained on district adopted math program	100% of Elementary Math teachers trained on district adopted math program	100% of Elementary Math teachers trained on district adopted math program
100% of Elementary and ELA teachers trained	13% of K - 5 teachers have been trained on	100% of Elementary and ELA teachers trained	100% of Elementary and ELA teachers trained	100% of Elementary and ELA teachers trained

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>on district adopted ELA/ELD program</p> <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>newly adopted ELA/ELD curriculum</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"> <li>PJUSD is sitting on the orange band with 66.3% of English Learners progressing by one level with a positive change of 1.1%</li> </ul> <p>RFEP (Redesignated students)</p>	<p>on district adopted ELA/ELD program</p> <p>100% highly qualified teachers</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>on district adopted ELA/ELD program</p> <p>100% highly qualified teachers</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% K - 5 grade students having access to a digital device at all times</p>	<p>on district adopted ELA/ELD program</p> <p>100% highly qualified teachers</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% K - 5 students having access to a digital device at all times</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>current rate is 8.3% (163) students for 2016-2017</li> </ul> <p>97% of core classes are taught by highly qualified teachers</p> <p>100% of our site meet Annual Williams Facility Inspection</p> <p>100% of students have Common Core aligned materials in ELA/ELD and Mathematics</p>			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 2**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

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

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

4. Provide release time for paraprofessionals and peer observations for all teachers as needed.

**Budgeted Expenditures**

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

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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**

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

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners

Limited to Unduplicated Student Group(s)

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

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6. Provide academic support for migrant students

2018-19 Actions/Services

6. Provide academic support for migrant students

2019-20 Actions/Services

6. Provide academic support for migrant students

**Budgeted Expenditures**

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

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

7.Maintain 4 Teachers on Special Assignments to support Professional Development, accountability and technology integration and innovation

**2019-20 Actions/Services**

7.Maintain 4 Teachers on Special Assignments to support Professional Development, accountability and technology integration and innovation

**Budgeted Expenditures**

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

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

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

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

Specific Schools: Walnut Grove and Grayson

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

11.Offer Professional Development specific to Dual Immersion Programs

11.Offer Professional Development specific to Dual Immersion Programs

11.Offer Professional Development specific to Dual Immersion Programs

**Budgeted Expenditures**

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

**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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

All

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

12. Provide technology and resources to support student learning outcomes

2019-20 Actions/Services

12. Provide technology and resources to support student learning outcomes

**Budgeted Expenditures**

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

**Action 13**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools  
Specific Schools: All elementary, Creekside and Patterson High

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

13. Support Project Lead the Way (PLTW) K - 12 and implement Coding K-8.

**Budgeted Expenditures**

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

**Action 14**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 15**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

15.Maintain Evaluation Tracking Software

2018-19 Actions/Services

15.Maintain Evaluation Tracking Software

2019-20 Actions/Services

15.Maintain Evaluation Tracking Software

**Budgeted Expenditures**

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

**Action 16**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action  
Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

16. Maintain three music teachers

**2018-19 Actions/Services**

16. Maintain three music teachers

**2019-20 Actions/Services**

16. Maintain three music teachers

**Budgeted Expenditures**

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

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

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

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>• Dropout rate for middle school and high school</li> <li>• Career Technical</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain the middle school dropout rate. It is currently at 0%</li> <li>• High school dropout rate is</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain the middle school dropout rate</li> <li>• Decrease the high school dropout rate by</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain the middle school dropout rate</li> <li>• Decrease the high school dropout rate by</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain the middle school dropout rate</li> <li>• Decrease the high school dropout rate by</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>• Education Enrollment</li> <li>• Attendance Rate</li> <li>• Chronic Absenteeism rate</li> <li>• Suspension Rate</li> <li>• Expulsion Rate</li> <li>• % of students that feel safe at school</li> <li>• % of students that feel they can trust an adult</li> <li>• % of parents that feel their school communicate about attendance</li> <li>• % of parents reporting a positive school climate</li> <li>• Graduation Rate</li> </ul>	<p>6.8% a decrease of .4% from the 2014-15.</p> <ul style="list-style-type: none"> <li>• CTE enrollment increased by 71%</li> <li>• Truancy rate 42.52% for the 2014-15 school year</li> <li>• Baseline for each school site</li> </ul> <p>AVE = 95.73%</p> <p>Grayson = 96.22%</p> <p>Las Palmas = 96.6%</p> <p>Northmead = 95.34%</p> <p>Walnut Grove = 95.76%</p> <p>CMS = 96.39%</p> <p>PHS = 96.43%</p> <p>OVIS = 75.79%</p> <p>DP N/A</p> <ul style="list-style-type: none"> <li>• Decrease the chronic absenteeism rate by 1%. Currently the</li> </ul>	<p>2% for all groups</p> <ul style="list-style-type: none"> <li>• Increase CTE enrollment by 1%</li> <li>• Decrease truancy rate by 2%</li> <li>• Increase attendance rate by .5% at each school site</li> <li>• Decrease the chronic absenteeism rate by 1%</li> <li>• Decrease the suspension rate by 1%</li> <li>• Maintain the expulsion rate</li> <li>• increase the % of students that feel safe at school</li> <li>• increase the % of students that can trust an adult</li> <li>• increase the % of staff reporting a positive school climate</li> <li>• increase the % of parents that feel their</li> </ul>	<p>2% for all groups</p> <ul style="list-style-type: none"> <li>• Increase CTE enrollment by 1%</li> <li>• Decrease truancy rate by 2</li> <li>• Increase attendance rate by .5% at each school site</li> <li>• Decrease the chronic absenteeism rate by 1%</li> <li>• Decrease the suspension rate by 1%</li> <li>• Maintain the expulsion rate</li> <li>• increase the % of students that feel safe at school</li> <li>• increase the % of students that can trust an adult</li> <li>• increase the % of staff reporting a positive school climate</li> <li>• increase the % of parents that</li> </ul>	<p>2% for all groups</p> <ul style="list-style-type: none"> <li>• Increase CTE enrollment by 1%</li> <li>• Decrease truancy rate by 2%</li> <li>• Increase attendance rate by .5% at each school site</li> <li>• Decrease the chronic absenteeism rate by 1%</li> <li>• Decrease the suspension rate by 1%</li> <li>• Maintain the expulsion rate</li> <li>• increase the % of students that feel safe at school</li> <li>• increase the % of students that can trust an adult</li> <li>• increase the % of staff reporting a positive school climate</li> <li>• increase the % of parents that</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>chronic absenteeism rate for 16-17 school year is 24%</p> <ul style="list-style-type: none"> <li>• Suspension Rate is 8.3% for the 2014-15 school year an increase 1.7%</li> <li>• Expulsion Rate is .4% for the 2014-15 school year.</li> <li>• 70% of students feel safe at school</li> <li>• 79% of students feel that they can trust an adult at school or at home with a problem.</li> <li>• 63% of staff feel the school's maintain a positive school climate</li> <li>• 82% of parents feel the schools keeps them informed of child's attendance</li> <li>• no data provided for parents</li> </ul>	<p>school keeps them informed of child's attendance</p> <ul style="list-style-type: none"> <li>• establish baseline for parents reporting positive school climate</li> <li>• Increase Graduation Rate by 2%</li> </ul>	<p>feel their school keeps them informed of child's attendance</p> <ul style="list-style-type: none"> <li>• Increase parents reporting positive school climate</li> <li>• Increase Graduation Rate by 1%</li> </ul>	<p>feel their school keeps them informed of child's attendance</p> <ul style="list-style-type: none"> <li>• Increase parents reporting positive school climate</li> <li>• Increase Graduation Rate by 2%</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	reporting a positive school climate <ul style="list-style-type: none"> <li>• Graduation Rate baseline is 92.7%</li> </ul>			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Patterson High

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.Maintain a college and career counselor

2018-19 Actions/Services

2.Maintain a college and career counselor

2019-20 Actions/Services

2.Maintain a college and career counselor

**Budgeted Expenditures**

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

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Creekside and Walnut Grove

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

3. Maintain additional academic counselor time

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

Unchanged Action

2018-19 Actions/Services

3. Maintain additional academic counselor time

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

Unchanged Action

2019-20 Actions/Services

3. Maintain additional academic counselor time

### Budgeted Expenditures

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

#### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

#### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Maintain English Learner monitoring software

2018-19 Actions/Services

4. Maintain English Learner monitoring software

2019-20 Actions/Services

4. Maintain English Learner monitoring software

#### Budgeted Expenditures

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

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

6. Maintain security cameras district wide

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

Modified Action

2018-19 Actions/Services

6. Strengthen Campus Safety

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

Unchanged Action

2019-20 Actions/Services

6. Strengthen Campus Safety

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	6000-6999: Capital Outlay	6000-6999: Capital Outlay

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

7. Monitor Foster Youth/Homeless/Migrant academic progress

2018-19 Actions/Services

7. Monitor and provide services for Foster Youth/Homeless/Migrant in order to accelerate academic progress

2019-20 Actions/Services

7. Monitor and provide services for Foster Youth/Homeless/Migrant in order to accelerate academic progress

**Budgeted Expenditures**

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

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

8. Provide attendance incentives for students

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

Unchanged Action

2018-19 Actions/Services

8. Provide attendance incentives for students

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

Unchanged Action

2019-20 Actions/Services

8. Provide attendance incentives for students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	25,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 9

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 10

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

10. Provide training for yard duties/campus supervisors/ and paraprofessionals

2018-19 Actions/Services

10. Provide training for yard duties/campus supervisors/ and paraprofessionals at least 2x a year

2019-20 Actions/Services

10. Provide training for yard duties/campus supervisors/ and paraprofessionals at least 2x a year

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 11

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

11. Implement Positive Behavior Intervention Systems (PBIS) districtwide

2018-19 Actions/Services

11. Maintain Positive Behavior Intervention Systems (PBIS) districtwide and implement proactive programs to support mental health and wellness

2019-20 Actions/Services

11. Maintain Positive Behavior Intervention Systems (PBIS) districtwide and implement proactive programs to support mental health wellness as well as socio-emotional supports.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	60,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		40,000	40,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		3000	85000
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

LEA-wide

All Schools

## Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

12. Monitor cleanliness specific to restrooms at all sites

2018-19 Actions/Services

This action was revised and combined with Goal 3 action 15

2019-20 Actions/Services

This action was revised and combined with Goal 3 action 15

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies		

**Action 13**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

13. Monitor freshman failure rate in order to intervene earlier

2018-19 Actions/Services

13. Monitor freshman failure rate in order to provide intervention

2019-20 Actions/Services

13. Monitor freshman failure rate in order to provide intervention

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000	1,000	1,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 14**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: All Elementary Sites  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
Specific Schools: Patterson High  
[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

14. Provide more playground equipment at all elementary sites

2018-19 Actions/Services

This action was deleted and addressed at the school sites

2019-20 Actions/Services

This action was deleted and addressed at the school sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10,000	0	0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies		

**Action 15**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

15. Create student beatification and recycling clubs at all sites

2018-19 Actions/Services

15. Maintain student campus beatification and recycling clubs and increase extracurricular activities at all sites

2019-20 Actions/Services

15. Maintain student campus beatification and recycling clubs and increase extracurricular activities at all sites

**Budgeted Expenditures**

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 5

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

State Priorities:  
Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

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

OR

Actions/Services

Budgeted Expenditures



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$13,520,062

Percentage to Increase or Improve Services

29%

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).

Homeless Students, Foster Youth, Special Education students and English Learners are the groups with the most needs. Services will be improved by improving the quality of implementation for the following actions.

1. SPED District Lead teachers will be maintained and provided with additional support and professional development in order for them to lead teachers of special education.
2. The monitoring system for long term English Learners will be continued to be strengthened by using the observational protocol in all classrooms and revising the EL Master Plan.
3. The implementation of Professional development will be monitored and focused on research-based strategies in order to address the subgroups mentioned above.
4. Implementation of AVID Excel, specific for EL's will also be monitored. Feedback will be provided for teachers on an ongoing basis.
5. Intervention programs will continue to be strengthened and closely monitored to ensure their implementation.
6. A Homeless and Foster Youth liaison was hired under a grant and will continue to closely work with the homeless and foster youth group

The increase in proportionality for English Learners, Low Income, and Foster Youth is 29%.

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, Foster Youth and Homeless

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, foster youth and homeless

PJUSD will continue to provide programs and services for the 2019– 2020 school year. Lead teachers will continue to provide tailored professional development in all areas. Special Education Leads will focus on aligned instructional and work with mainstream teachers. The work towards inclusion will begin this year. Continued implementation of Project lead the Way (STEM Focus) - K - 12, expansion of the AVID program, for English Learners, the purchase of intervention software for all K - 12 students in English Language Arts and mathematics will continue to be supported. Additional funds have also been earmarked for coding to be addressed K - 8. Additional mental health services at all sites will be strengthened. Technology integration will be supported K - 12. The following programs and supports: Positive Behavior Support Program, target interventions, attendance incentives, No Excuses Community-wide and Parent Workshops will be strengthened and monitored for quality implementation. School-wide implementation of these practices will not only have an impact on the learning environment and the climate of the school as a whole but will also greatly impact the targeted subgroups.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$13,920,062.00

28.80%

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

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

Special Education students and English Learners are the two groups with the most needs. These two groups overlap quite a bit. In fact there is about a 40% overlap between the two groups. Services will be improved by addressing a couple of things

1. Two District Lead teachers were added with a specialty of special education
2. The monitoring system for long term English Learners will also be strengthened by adding an observational protocol to all school systems
3. Professional development will be focused on research-based strategies that address these 2 groups of students
4. AVID Excel, specific for EL's will also be added for long term English Learners at the middle schools
5. Intervention programs will be strengthened and closely monitored to ensure that implementation

The increase in proportionality for English Learners, Low Income, and Foster Youth is 28.80% 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 2018– 2019 school years. These include additional lead teachers in the area of special education, continued implementation of Project lead the Way (STEM Focus) - K - 12, expansion of the AVID program, for English Learners, the purchase of intervention software for all K - 12 students in English Language Arts and mathematics. Additional mental health services at all sites will be strengthened. Technology integration will be supported K - 12. The following programs and supports: 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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$9,862,804.00

20.89%

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

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

The Patterson Joint Unified School District is projected to receive \$2.8 million in additional funding in 2017-18. Patterson School District has a low-income rate of 74% district wide. This high percentage justifies the use of LCAP funds district wide. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. Funds will be used to provide an additional music teacher at the elementary level, data support and program evaluation systems for English Learners, Community outreach. We will continue to support Mental Health Services which include behavior interventions and counseling services, provide ongoing Professional Development for teachers and parents centered around Common Core, increase parent involvement, increase student achievement and graduation rates, decrease suspension, decrease chronic absenteeism rates and provide remediation and enrichment opportunities for all subgroups.

Specific training and materials will be provided and purchased to support the academic achievement and intervention to our unduplicated pupils. Software licenses such as Lexia, Iready, Easy ESL, Reading Plus are among the purchases that will be made to meet the needs of English learners and Special Education Students. Project Lead the Way will also bring in a STEM approach for our students along with scaffolding techniques to meet the need of our underachieving students.

The increase in proportionality for English Learners, Low Income, and Foster Youth is 19.76% over prior year spending. Actions will ensure equity and increased services for all high priority students as well as to increase services to all students due to our large population of English Learners, Low Income students and Foster Youth.

The district recognizes that these funds are generated in order to serve the focus students, some services may, should need arise, be utilized for student outside the focus groups. While the majority of students served will be focus students (seventy four percent) there may be other students in need that the district does not want to ignore. By providing services identified without limits, PJUSD will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the PJUSD Local Control Accountability Plan and addresses the needs of our district's English Learners, low income and foster youth.

PJUSD will continue to provide programs and services for the 2017 – 2018 school years. These include an additional music teacher, implementation of Project lead the Way (STEM Focus) - K - 12, additional counseling and mental health services at all sites and a

1:Web program for K - 5. The following programs and supports will be strengthened: AVID, Positive Behavior Support Program, target interventions, attendance incentives, No Excuses Community wide and Parent Workshops. School wide implementation of these practices will not only have an impact on learning environment and the climate of the school as a whole but will also greatly impact the targeted subgroups.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,305,436.00	6,053,313.86	6,325,501.50	8,305,436.00	9,059,454.00	23,690,391.50
	0.00	480.00	0.00	0.00	0.00	0.00
California Career Pathways Trust	0.00	0.00	57,000.00	0.00	0.00	57,000.00
Carl D. Perkins Career and Technical Education	0.00	257,435.66	0.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	6,704,500.00	4,665,935.82	5,713,501.50	6,704,500.00	7,625,700.00	20,043,701.50
Locally Defined	1,132,035.00	938,983.45	0.00	1,132,035.00	1,203,754.00	2,335,789.00
Other	238,901.00	0.00	385,000.00	238,901.00	0.00	623,901.00
Title I	120,000.00	86,437.88	120,000.00	120,000.00	120,000.00	360,000.00
Title III	110,000.00	104,041.05	50,000.00	110,000.00	110,000.00	270,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	8,305,436.00	6,053,313.86	6,325,501.50	8,305,436.00	9,059,454.00	23,690,391.50
	0.00	0.00	0.00	0.00	50,000.00	50,000.00
1000-1999: Certificated Personnel Salaries	2,874,958.00	2,519,662.21	2,272,000.00	2,874,958.00	3,084,671.00	8,231,629.00
2000-2999: Classified Personnel Salaries	1,107,550.00	514,363.49	670,000.00	1,107,550.00	1,009,852.00	2,787,402.00
3000-3999: Employee Benefits	277,891.00	399,362.28	0.00	277,891.00	293,988.00	571,879.00
4000-4999: Books And Supplies	2,322,500.00	763,259.67	2,303,501.50	2,322,500.00	3,152,700.00	7,778,701.50
5000-5999: Services And Other Operating Expenditures	1,108,901.00	1,710,721.50	945,000.00	1,108,901.00	851,200.00	2,905,101.00
5800: Professional/Consulting Services And Operating Expenditures	50,000.00	0.00	135,000.00	50,000.00	50,000.00	235,000.00
6000-6999: Capital Outlay	515,000.00	136,743.35	0.00	515,000.00	516,300.00	1,031,300.00
7000-7439: Other Outgo	48,636.00	9,201.36	0.00	48,636.00	50,743.00	99,379.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,305,436.00	6,053,313.86	6,325,501.50	8,305,436.00	9,059,454.00	23,690,391.50
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	50,000.00	50,000.00
1000-1999: Certificated Personnel Salaries		0.00	480.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	2,207,000.00	1,884,786.33	2,152,000.00	2,207,000.00	2,372,000.00	6,731,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	547,958.00	547,958.00	0.00	547,958.00	592,671.00	1,140,629.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	120,000.00	86,437.88	120,000.00	120,000.00	120,000.00	360,000.00
2000-2999: Classified Personnel Salaries	LCFF	815,000.00	221,021.00	620,000.00	815,000.00	710,000.00	2,145,000.00
2000-2999: Classified Personnel Salaries	Locally Defined	182,550.00	213,848.47	0.00	182,550.00	189,852.00	372,402.00
2000-2999: Classified Personnel Salaries	Title III	110,000.00	79,494.02	50,000.00	110,000.00	110,000.00	270,000.00
3000-3999: Employee Benefits	LCFF	0.00	274,228.86	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Locally Defined	277,891.00	100,586.39	0.00	277,891.00	293,988.00	571,879.00
3000-3999: Employee Benefits	Title III	0.00	24,547.03	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	0.00	57,000.00	0.00	0.00	57,000.00
4000-4999: Books And Supplies	LCFF	2,312,500.00	748,760.06	2,246,501.50	2,312,500.00	3,142,500.00	7,701,501.50
4000-4999: Books And Supplies	Locally Defined	10,000.00	14,499.61	0.00	10,000.00	10,200.00	20,200.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Carl D. Perkins Career and Technical Education	0.00	257,435.66	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	870,000.00	1,453,285.84	560,000.00	870,000.00	851,200.00	2,281,200.00
5000-5999: Services And Other Operating Expenditures	Other	238,901.00	0.00	385,000.00	238,901.00	0.00	623,901.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	50,000.00	0.00	135,000.00	50,000.00	50,000.00	235,000.00
6000-6999: Capital Outlay	LCFF	450,000.00	83,853.73	0.00	450,000.00	450,000.00	900,000.00
6000-6999: Capital Outlay	Locally Defined	65,000.00	52,889.62	0.00	65,000.00	66,300.00	131,300.00
7000-7439: Other Outgo	Locally Defined	48,636.00	9,201.36	0.00	48,636.00	50,743.00	99,379.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	3,255,936.00	2,820,864.24	2,047,000.00	3,255,936.00	3,199,954.00	8,502,890.00
<b>Goal 2</b>	3,800,000.00	1,671,879.44	3,140,001.50	3,800,000.00	4,520,000.00	11,460,001.50
<b>Goal 3</b>	1,029,000.00	1,348,311.03	920,000.00	1,029,000.00	1,116,000.00	3,065,000.00
<b>Goal 4</b>	220,500.00	212,259.15	218,500.00	220,500.00	223,500.00	662,500.00

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

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources					