LCAP Year ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A:</u> Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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	Pierce Joint Unified School District

Contact Name and Title	Carol Geyer Superintendent	Email and Phone	cgeyer@pierce.k12.ca.us (530) 476-2892

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Pierce Joint Unified School District had an enrollment of 1,480 students in the 2016/17 school year. The district serves the rural communities of Arbuckle, College City, Dunnigan, Grimes, and the surrounding areas that encompass approximately 435 square miles in the southern one-third of Colusa County and extending six miles into Yolo County. Pierce district is located about 50 miles to the north of Sacramento along Interstate 5. Pierce JUSD operates two TK-5 elementary schools. One with an enrollment of over 630 students and one with an enrollment with just over 50 students. There is one middle school in the district, one comprehensive senior high school and one alternative high school. Agriculture is the main industry in the district including annually cultivated crops and orchards as well as a few food processing plants.

Pierce Joint Unified School District has a diverse student population that it serves as represented below.
Hispanic Students: 75%
White Students: 21%
English Learners: 33%
Economically Disadvantaged: 67%
Homeless/Foster Youth: 2.7%

State Academic Standards are implemented in the classrooms. Aligned curriculum to these state standards has been purchased for language arts and math. Professional development is ongoing in the district. Wednesdays are used for Professional Learning Community time at the sites. This time is also used for grade and department level planning. Staff training takes place on Wednesdays too. Instructional coaches are hired to support teachers. New teachers are provided mentors.

Because of its rural location, the Pierce District struggles with being able to attract and keep qualified teachers. Teachers who commute long distances to teach in the district many times do not stay long-term because they eventually find jobs nearer their homes. Maintaining a competitive salary schedule is important to the district to retain qualified staff in order to serve its diverse student population.

LCAP HIGHLIGHTS

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

Pierce Joint Unified School District and its stakeholders determined that the district would continue with its three, previously set, goals over the course of the next three years. These goals are broad and measured by the many metrics included under each of the goals themselves.

GOAL 1 - Pierce Joint Unified School District students will graduate high school college and career ready. 34 Actions/Services (p.28)
GOAL 2 - Pierce Joint Unified School District students will feel a sense of connectedness academically, socially, emotionally, and physically in their schools. 11 Actions/Services (p. 63)
GOAL 3 - Pierce Joint Unified School District will engage families and members of the greater school community as educational partners. 8 Actions/Services (p. 75)

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

This year the Pierce District was one of twenty-two districts in the state that was recognized by the College Board for its increase in the percentage of students taking and passing Advanced Placement (AP) tests with a score of 3 or higher, including an increase in its subgroups. The district pays for all students in AP classes to take the AP exam at the end of the course. This will continue for those students. Graduation rates in the district continue to be in the very high category (100%) for all students and subgroups. One hundred percent of the facilities throughout the district meet the standard of being in good repair. Suspension rates as a district overall are in the medium category (4.2%) and showed a decline (1.9%) as indicated by the Spring 2017 LCAP dashboard. Reducing out-of-school suspension has been a priority this year. The district adopted a new Discipline Guide and will continue to look for alternatives to suspension when appropriate. In terms of State Academic Indicators, the district has purchased state adopted curriculum for language arts and math. At the high school level, English Learner progress on the LCAP rubrics resulted in a "green" because it had a status of 'high' and maintained in terms of change. The district strives to maintain these successes.

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

GREATEST NEEDS

In the area of mathematics, the LCAP evaluation rubric places the district in the "orange" category because of its low status (41.1 points below level 3) and declining change (8.2 points) based on the 2016 CAASPP scores. All math subgroups were also in the orange with the exception of Students with Disabilities being in the "red" category. The district seeks to have fully credentialed teachers in the classroom for teaching math. An instructional coach works with and supports intern teachers. New math curriculum will be piloted at the high school next year in some classes. As a district, the English Learner Progress from the LCAP Evaluation Rubric indicated an area of concern as evidenced by the "orange" ranking which was due to the decline of scores (-4.4%) when looking at change from one year to the next even though the status was at 73% which is in the medium range. The district will maintain the additional ELD teachers that have been added to ensure students are getting their designated ELD time. English language arts is an area of concern for the subgroups of socioeconomically disadvantaged and students with disabilities subgroups. Both of these groups scored an orange and red respectfully. Implementation in terms of ELA curriculum will continue to be a focus in this next year which will be the second year with new curriculum. The literacy coach will be providing trainings in the summer and throughout the year. Suspension data shows that students with disabilities are getting suspended at a high rate as indicated by the "red" on the rubric. Alternatives to suspensions will be sought when appropriate. Examples of alternatives include counseling and conflict mediation.

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

PERFORMANCE GAPS

Suspension for Students with Disabilities had a performance gap when compared to 'all' students. The district has adopted a new Discipline Guide for the 2017/18 school year. This guide offers alternatives to suspensions when appropriate so that students are not missing educational opportunities. A performance gap also exists in language arts for Students with Disabilities. Special Education teachers and regular education teachers will collaborate during staff development time to further the implementation of instruction of the state academic standards in language arts.

INCREASED OR IMPROVED SERVICES

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

The district will be hiring an additional 6th grade teacher in order to maintain smaller class sizes. All-day Transitional Kindergarten and Kindergarten classes will be implemented and support time from para-educators will be added to these classrooms. Physical Education teachers had their schedules rearranged to have a teacher on site all day at the middle school. This will allow for class sizes to be balanced throughout the day. Additional campus supervisor time will be required due to this change so that locker rooms can be supervised. The high school will have four English teachers this year.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$15,827,817
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$3,247,963

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

The following are General Fund Budget Expenditures not included in the LCAP:
- Core Instructional costs for salary and benefits, textbooks, instructional materials, and supplies/equipment.
- Health Services, Administrative services, Transportation, and Special Education excess cost.
- Maintenance and Operations, Deferred Maintenance, Routine Restricted Maintenance and Facility Costs.

$13,849,132	Total Projected LCFF Revenues for LCAP Year

<u>Annual Update</u> **LCAP Year Reviewed: 2016-17**

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

Goal 1	Pierce Joint Unified School District students will graduate high school college and career ready.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
(a) 92 students enrolled in 3 AP classes, increase to 160 students with 8 AP classes	(a) 139 students enrolled in 8 AP classes (16-17)
(b) 98-100% AP exam participation rate (15-16), maintain (c) 48.6% AP exam passage rate, increase by 10% (14-15 data)	(b) 100% participation rate (c) 48.6% AP exam passage rate was actually the 15-16 data. 2016-17 data will not be available until after June 30.
(d) 28.7% UC/CSU a-g enrollment rate of seniors, increase to 33% (14-15 data)	(d) 27.3% UC/CSU a-g enrollment rate of seniors (15-16)
(e) 38% CAASPP ELA proficiency, increase to 44%; 33% CAASPP math proficiency (14-15 data), increase to 38%	(e) 39% CAASPP ELA proficiency; 29% math proficiency (15/16)
(f) AMAO #1 maintain meeting target of 60.5% - no new data release expected	(f) AMAO data not available
(g) AMAO #2 <5 years, maintain meeting target of 24.2% - no new data release expected	(g) AMAO data not available
(h) AMAO #2 >5 years, maintain meeting target of 50.9% - no new data release expected	(h) AMAO data not available
(i) 15% EAP college ready criteria met in ELA (14-15 data), increase to 20%	(i) 10.5% EAP college ready criteria in ELA (15/16)
(j) 10% EAP college ready criteria met in math (14-15 data), increase to 15%	(j) 1.9% EAP college ready criteria in math (15/16)

(k) 98.8% High school graduation rate (14-15 data), maintain at 95%
(l) 1.2% high school drop-out rate (14-15 data), maintain
(m) 34.2% AES/13.7% GI (grades K-5) students at or above norm grade level mean RIT on NWEA reading (15-16), increase 5%
(n)   44.9% JJH students at or above norm grade level mean RIT on NWEA reading (15-16), increase 5%

(o)   47.6% PHS students(grades 9-11) at or above grade level mean RIT on NWEA reading (15-16), increase 5%
(p)   0% middle school dropout rate (14-15 data), maintain
(q)   100% of teachers are properly credentialed and assigned, maintain
(r)   100% of students have standards-aligned instructional materials, maintain

(s)   100% of K-12 teachers will have at least 3 days of professional development in ELA, math or subject area specific content of CCSS, ELD training, and Next Generation Science Standards and/or STEM
(t)   10.2% Reclassification Rate (14-15 data), increase to 20%
(u)   47.7% of 5th graders met 6/6 fitness standards on the PFT, increase to 50%

(v)   21.8% of 7th graders met 6/6 fitness standards on the PFT, increase to 25%

(w)   32.5% of 9th graders met 6/6 fitness standards on the PFT, increase to 35%

(x)   33% of 5th graders Pro/Adv. on CST science test (14-15 data), increase by 5%

(y)   43% of 8th graders Pro/Adv. on CST science test (14-15 data), increase by 5%

(z)   30% of 10th graders Pro/Adv. on CST science test (14-15 data), increase by 5%

(aa) 85% CTE pathway completer (14-15), increase by 3%
(bb) 100% of students have access to and are enrolled in all required areas of study, maintain

(cc) 25% CTE course enrollment rate (14-15)
(dd)   API data no longer available

(k) 99.9% graduation rate (15/16)
(l) .01% high school drop-out rate (15/16)
(m) 37.5% AES/30.3% GI students at or above norm grade level mean RIT on NWEA reading (16-17), increase of 3.3% and 16.6% respectively
(n) 34% JJH students at or above norm grade level mean RIT on NWEA reading (16-17), decrease of 10.9%

(o) 62% PHS students (9-11) at or above norm grade level mean RIT on NWEA reading (16-17), 14.4% increase
(p) 0% middle school dropout rate (15/16)
(q) 95.7% of teachers are properly credentialed and assigned
(r) 100% of students have standards-aligned instructional materials

(s) 100% of TK-12 teachers have at least 3 days of professional development in ELA, Math or subject area specific content of CCSS, ELD training, and Next Generation Science Standards and/or STEM
(t) 10.2% Reclassification rate (15/16)
(u) 39.1% of 5th graders met 6/6 fitness standards on the PFT (15/16)

(v) 36.6% of 7th graders met 6/6 fitness standards on the PFT (15/16)

(w) 41.1% of 9th graders met 6/6 fitness standards on the PFT (15/16)

(x) 34.3% of 5th graders Pro/Adv. on CST science test (15/16)

(y) 46% of 8th graders Pro/Adv. on CST science test (15/16)

(z) 32% of 10th graders Pro/Adv. on CST science test (15/16)

(aa) 89% CTE pathway completers (15/16)
(bb) 100% of students have access to and are enrolled in all required areas of study

(cc) 44% CTE course enrollment rate (15/16)
(dd) API data not available

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
Continue administrative & staff training and feedback on effective instructional strategies for quality first instruction in the classroom and EL engagement strategies	Principals did weekly instructional messages to staff. They conducted walk-throughs in the classroom and provided teachers written feedback. English Learner (EL) Coordinator provided staff development to teachers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Base Supplemental and Concentration $15,000 Title II $15,000	Base $22,332 Supplemental and Concentration

Action **2**

Actions/Services

PLANNED	ACTUAL
Purchase Common Core aligned ELA adoption ELD materials, STEM materials, computer technology curriculum and supplementary materials	English Language Arts and English Language Development curriculum was purchased K-12. STEM materials were purchased for the elementary and middle schools. Curriculum for the computer technology class was purchased. Curriculum for dual enrollment classes was purchased for the high school.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Base Supplemental and Concentration $35,000 Discretionary Funds $327,306	Supplemental and Concentration $27,361 Discretionary Funds $348,181

Action **3**

Actions/Services

PLANNED	ACTUAL
Grade level & team collaboration time for instructional conversations around the Common Core State Standards, which could include aligning units and assessments.	Grade level and department collaboration took place on Wednesdays during early-release time.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Base Supplemental and Concentration $165,590 Title I $10,000 Title II $15,000	Supplemental and Concentration $194,402

Action 4

Actions/Services

PLANNED	ACTUAL
Common Core, STEM, NGSS, ELD, technology and formative assessment professional development trainings on and offsite	Trainings were held during staff development days that were part of the teacher calendar and during early-release time on Wednesdays. ELD Coordinator and instructional coaches along with the principals facilitated the trainings. Teams of teachers attended off-site trainings as well including Next Generation Science Standards and the Kindergarten Conference.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental and Concentration $89,000 Title I $5,000 Title II $5,000	$45,000 Supplemental and Concentration

Action 5

Actions/Services

PLANNED	ACTUAL
Continue vertical articulation time between and amongst schools including release time for peer observations	Vertical articulation conversations among teachers regarding curriculum implementation took place among grade levels and subjects at school sites. Vertical articulation between schools did not occur due to scheduling conflicts between school sites.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental and Concentration $6,500	Supplemental and Concentration $4,933

Action 6

Actions/Services

PLANNED	ACTUAL
Provide training to staff on using the digital library as a resource including the utilization of Interim Block Assessments (IBA) for instructional feedback	Instructional coaches and testing coordinator attended two-day training on the digital library and the IABs (Interim Assessment Blocks). The coaches then came back and presented to each of the schools. Teachers committed to administering some of the IABs.

Expenditures

Supplemental and Concentration $43,217	Supplemental and Concentration $16,060

Action 7

Actions/Services

PLANNED	ACTUAL
Continue utilizing Illuminate as student assessment data information system, grading system and report cards for grades TK-5. Create assessments in Illuminate linked to standards for	Illuminate is being used as the student grading system for grades TK-5. Teachers at the elementary schools and high school are using the system for formative assessment as well.

	grades TK-12. Utilize training provided by Illuminate or teachers on site.	Administrators received training on the Business Intelligence Tool in Illuminate.
Expenditures	**BUDGETED** Supplemental and Concentration $18,000	**ESTIMATED ACTUAL** Supplemental and Concentration $13,222

Action **8**

Actions/Services	**PLANNED** Continue with additional para-educator time at Grand Island	**ACTUAL** Para-educator position was continued at Grand Island.
Expenditures	**BUDGETED** Supplemental and Concentration $13,530	**ESTIMATED ACTUAL** Supplemental and Concentration $17,005

Action **9**

Actions/Services	**PLANNED** Maintain .5 ELD teacher at GI & maintain additional .5 ELD teacher at AES. Provide ELD teacher specific to JJH for designated ELD time.	**ACTUAL** .5 ELD teacher at Grand Island and additional .5 ELD teacher at AES was maintained. A full-time ELD teacher was hired for the middle school for designated ELD time.
Expenditures	**BUDGETED** Supplemental and Concentration $197,622	**ESTIMATED ACTUAL** Supplemental and Concentration $99,453 Title III $56,983 Title I $56,983

Action **10**

Actions/Services	**PLANNED** Maintain agriculture/fabrication wood program as a CTE course	**ACTUAL** Agriculture/fabrication wood CTE program was maintained.
Expenditures	**BUDGETED** Supplemental and Concentration $96,487	**ESTIMATED ACTUAL** Supplemental and Concentration $97,753

Action **11**

Actions/Services	**PLANNED** Maintain K-3 CSR & 5th grade instructors	**ACTUAL** K-3 CSR and 5th grade teachers were maintained.
Expenditures	Supplemental and Concentration $212,235	Supplemental and Concentration $224,969

Action **12**

Actions/Services	**PLANNED** Maintain and remain current with 1:1 technology devices for student access to technology. Also, maintain teacher's	**ACTUAL** Maintained 1:1 devices for grades 1-12. Purchased 36 student devices for TK and kindergarten. Teacher devices were

	classroom technology tools such as iPads, document cameras, Apple TVs	purchased as necessary.

Expenditures	BUDGETED
	  Supplemental and Concentration $250,000
		ESTIMATED ACTUAL
		  Base $146,226

Action 13

Actions/Services	PLANNED Continue having technology employee provide staff training on incorporating technology into the curriculum and to repair and maintain equipment so that it is always ready for classroom use	ACTUAL Computer technician provided staff development to teachers during staff development time. She worked 1:1 with teachers as needed to support technology use. She worked on technology issues that were submitted through the work order process.

Expenditures	BUDGETED
	  Base $31,822
	
	  Supplemental and Concentration $31,822
		ESTIMATED ACTUAL
		  Base $34,708
		
		  Supplemental and Concentration $34,708

Action 14

Actions/Services	PLANNED Continue transportation for late bus route to extend school day for RtI. Continue to provide late bus route to Grimes to accommodate students at JJH and PHS. Continue transporting GI ASES students home after the program.	ACTUAL Late bus route ran for students staying for interventions on Mondays, Tuesdays and Thursdays. Buses took students to Dunnigan and Grimes. Transportation provided for Grand Island ASES program every evening.

Expenditures	BUDGETED
	  Supplemental and Concentration $30,389
	
	  After School Education and Safety (ASES) $10,936
		ESTIMATED ACTUAL
		  Supplemental and Concentration $17,593
		
		  After School Education and Safety (ASES) $8,095

Action 15

Actions/Services	PLANNED Maintain three additional staff development days for teacher training	ACTUAL Three additional staff development days were included in the teacher calendar.

Expenditures	BUDGETED
	  Supplemental and Concentration $88,183
		ESTIMATED ACTUAL
		  Supplemental and Concentration $97,346

Action 16

Actions/Services	PLANNED Teacher salary and health benefits increased in 14/15 to retain experienced and qualified staff. Pay for beginning teacher training for those teachers clearing their credential through the	ACTUAL Teacher salary and health benefits that were increased in 14/15 to retain experienced and quality staff continued. District paid for Induction Program for beginning teachers.

	Tri-County Induction Program.	
Expenditures	**BUDGETED** Base Supplemental and Concentration $394,322	**ESTIMATED ACTUAL** Supplemental and Concentration $432,787

Action 17

Actions/Services	**PLANNED** Sacramento State Summer Academies for high school students, including registration fees, transportation for students	**ACTUAL** Approximately 76 students are scheduled for the Summer Academies in the summer of 2017. Registration fees, lunches and transportation will be provided.
Expenditures	**BUDGETED** Supplemental and Concentration $25,000	**ESTIMATED ACTUAL** Supplemental and Concentration $16,825

Action 18

Actions/Services	**PLANNED** Hire a TK-12 Instructional Coach	**ACTUAL** TK-12 grade instructional coach was hired.
Expenditures	**BUDGETED** Supplemental and Concentration $89,663	**ESTIMATED ACTUAL** Title I $98,787

Action 19

Actions/Services	**PLANNED** Continue having tutors after school at the high school to assist with math.	**ACTUAL** Tutors were not hired to assist with math. Math teachers provided the tutoring after school. Some of the math classes had access to Fueled Education online math support.
Expenditures	**BUDGETED** Supplemental and Concentration $3,213	**ESTIMATED ACTUAL** Supplemental and Concentration $4,878

Action 20

Actions/Services	**PLANNED** Continue increasing library book collections at the elementary and middle schools. Add access to online research resources at the high school such as EBSCOhost and California Streaming.	**ACTUAL** Library books were purchased at all of the school sites. California Streaming was purchased for the high school. EBSCO host did not get implemented at the high school this year because it was not offered through LACOE this year.
Expenditures	**BUDGETED** Instructional Material-Lottery $6,500	**ESTIMATED ACTUAL** Supplemental and Concentration $703 Instructional Material-Lottery $2,250

Action **21**

Actions/Services

PLANNED	ACTUAL
Partner with Woodland Community College for dual enrollment for students at our high school to receive both high school and college credit for qualifying courses. Purchase textbooks for the qualifying courses.	Dual enrollment classes began at PHS. Five classes with a total of 15 sections were offered. Textbooks were purchased to support those classes.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Instructional Materials-Lottery $3,000	Instructional Materials-Lottery $3,500

Action **22**

Actions/Services

PLANNED	ACTUAL
Continue to use Edivate as an online resource tool for staff development and instructional feedback.	Edivate is continuing to be used by the site administrators to provide written feedback to teachers following walk-through observations.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental and Concentration $13,596	Supplemental and Concentration $14,980

Action **23**

Actions/Services

PLANNED	ACTUAL
Continue to hire regular day teachers to provide tutoring and instruction after school.	Teachers were hired and provided tutoring to students after school.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental and Concentration $35,863	Supplemental and Concentration $26,678
Title I $15,500	
After School Education and Safety (ASES) $17,461	After School Education and Safety (ASES) $17,038

Action **24**

Actions/Services

PLANNED	ACTUAL
Advanced Placement exam dues paid for students taking AP courses	Advanced Placement exam dues paid for students enrolled in AP classes.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Base	
Supplemental and Concentration $7,000	Supplemental and Concentration $10,174

Action **25**

Actions/Services

PLANNED	ACTUAL
Provide summer school instruction four hours per day for 15	Summer school instruction to take place June 12-30.

days grades K-12

Expenditures	**BUDGETED**
	  Supplemental and Concentration $31,681
	Migrant Ed $38,382
		ESTIMATED ACTUAL
		  Supplemental and Concentration $32,483
		Migrant Ed $38,328

Action 26

Actions/Services	**PLANNED** Continue ST Math subscriptions for grades TK, K-6, and intervention licenses for grades 7 & 8. Continue using Edmentum at the high school level for intervention and credit recovery. Purchase Compass Learning online resource for student use in grades TK-5.	**ACTUAL** ST Math subscriptions were continued for grades TK-6 and intervention licenses for grades 7 & 8. Edmentum was purchased for use at the high school. Compass Learning was purchased for the elementary schools. Fueled Ed online resource was purchased for use in the high school math classes taught by a substitute teacher.

Expenditures	**BUDGETED**
	  Supplemental and Concentration $10,781
	  Title I $1,634
	  Title III $3,182
	Discretionary funds $35,687
	  After School Education and Safety (ASES) $7,000
		ESTIMATED ACTUAL
		  Supplemental and Concentration $14,441
		Instructional Materials $28,030
		
		Discretionary Funds $30,633
		  After School Education and Safety (ASES) $12,054

Action 27

Actions/Services	**PLANNED** Continue NWEA and MAP assessment licensing	**ACTUAL** NWEA and MAP assessment licensing was purchased.

Expenditures	**BUDGETED**
	  Supplemental and Concentration $22,065
		ESTIMATED ACTUAL
		  Supplemental and Concentration $22,065

Action 28

Actions/Services	**PLANNED** Continue using NWEA assessment system, trainings for teachers and administrators, and reporting to stakeholders	**ACTUAL** NWEA assessment is being utilized 3 times per year and reported to School Site Councils and school board. Teachers have received training on how to read the reports. Teachers are usng the reports to set goals with students. Reports are being given to parents.

Expenditures	**BUDGETED**
	  Supplemental and Concentration $15,000
		ESTIMATED ACTUAL
		  Supplemental and Concentration $22,428

Action 29

Actions/Services	PLANNED Continue to offer 5 periods of support during the regular day utilizing the Edmentum Curriculum	ACTUAL Five periods of support during the regular day were offered utilizing Edmentum.
Expenditures	BUDGETED Supplemental and Concentration $70,381	ESTIMATED ACTUAL Supplemental and Concentration $75,154

Action 30

Actions/Services	PLANNED Provide career/college exploration field trip opportunities for middle school students offered through nearby colleges.	ACTUAL Students attended a STEM workshop for middle school girls at Butte College. A visit to UC Davis also took place for middle school students.
Expenditures	BUDGETED Supplemental and Concentration $4,000	ESTIMATED ACTUAL 0

Action 31

Actions/Services	PLANNED Purchase curriculum for Special Education students	ACTUAL Online curriculum was purchased to be used for students with disabilities in the special education classrooms.
Expenditures	BUDGETED Instructional Materials-Lottery $5,100	ESTIMATED ACTUAL Instructional Materials-Lottery $5,815

Action 32

Actions/Services	PLANNED Hire computer/technology teacher for middle school and purchase curriculum for the class.	ACTUAL Computer/technology teacher was hired at the middle school and Learning.com curriculum was purchased.
Expenditures	BUDGETED Supplemental and Concentration $68,384	ESTIMATED ACTUAL Supplemental and Concentration $55,544 Instructional Materials $3,500

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.	Actions and Services for this goal were implemented as planned with the only exception being the hiring of tutors for high school students and vertical articulation between schools. These tutors were not hired because the high school teachers themselves offered tutoring after school three days per week. Articulation among schools took place but not between schools. With the shortage of teachers, the district employed two interns and one teacher on a short-term staff permit. Two long-term substitutes were on permits as well.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	With the addition of more Advanced Placement (AP) classes and paying the AP testing fee for students, the district received recognition from the College Board for increasing the number of students testing for AP and for increasing the number of students with passing scores including subgroups. The high school graduation rate reached 100% and the drop-out rate was less than 1%. Dual enrollment classes at the high school level are allowing students to receive college course credit this year for the first time. Our UC/CSU a-g enrollment rate is not showing an increase as of yet because the data being utilize is 4-year cohort data; however, we know the results will be positive over the course of the next few years because many additional courses have been a-g approved.

NWEA is now fully implemented at all of the school sites. This assessment is given to students three times per year. Teachers and administrators now have local data to analyze throughout the year to see how students are progressing and to be able to determine areas where students need extra support.

Students K-12 have new language arts curriculum that is aligned to the state standards. This was the first year of the district teachers utilizing that particular curriculum. Teachers received staff development for that specific curriculum. Further training on the ELD standards is needed even though the materials are part of the language arts adoption.

Support for interns, teachers on permits and beginning teachers was substantially increased this year with the hiring of an instructional coach who provided training and feedback. The literacy coach supported classroom teachers as well. Both the literacy coach and the instructional coach provided staff development to teachers at all sites and were participating members of grade level or content specific Professional Learning Communities (PLC). |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Action/Service #1 - ELD Coordinator time for delivering EL content was not included in the budgeted amount but is included in the estimated actual.
Action/Service #6 - Cost of implementing IAB training was less than anticipated causing the estimated actual to be lower than the budgeted amount.
Action/Service #12 - Overestimated the need for getting 1:1 with technology devices for students and additional technology equipment for teachers.
Action/Service #30 - Students participated in the programs but a grant through probation covered the costs including transportation.
All Actions/Services that included salaries were underestimated in the budget because staff received a pay |

increase during the school year that was retroactive to July 2016.

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.

Changes to Expected Outcomes and Metrics:

State Indicators will be used in 2017/18 LCAP where applicable.

Changes to Actions/Services from 2016/17 LCAP to 2017/18 LCAP:

Deleting Action/Service #19 - Tutors are not being hired to assist high school students with math because teachers are doing the tutoring after school.
Deleting Action/Service #28 - completed action

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 2	Pierce Joint Unified School District students will feel a sense of connectedness academically, socially, emotionally, and physically in their schools.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
(a) 97.1% attendance rate (15-16), maintain	(a) 96.6% (16/17)
(b) 13% chronic absenteeism rate (15-16), decrease by 2%	(b) 6% (15/16) the reported 13% was an error; 4.9% (16/17)
(c) 6% suspension rate (15-16), decrease to 5%	(c) 3.6% suspension rate for (16/17)
(d) 0% expulsion rate (15-16), maintain at <1%	(d) 2 students expelled in 16/17 school year
(e) 4.3% F's at high school per semester (spring 15-16), maintain at 5% or less	(e) 3.3% F rate (fall semester 15/16)
(f) 9% D's at high school per semester (spring 15-16), decrease 8% or less	(f) 10.5% D rate (fall semester 15/16)
(g) 43 Discipline referrals at AES (15-16 data), maintain at 50 or less	(g) 176 discipline referrals (16/17)
(h) 1 Discipline referrals at GI (15-16 data), maintain at 10 or less	(h) 38 discipline referrals (16/17)
(i) 400 Discipline referrals at PHS (15-16 data), decrease to 350	(i) 368 discipline referrals (16/17)
(j) 50 Discipline referrals at JJH (15-16), maintain	(j) 30 discipline referrals (16/17)
(k) 17 Discipline referrals at AAHS (15-16), maintain at 20 or less	(k) 8 discipline referrals (16/17)
(l) 15 Bus referrals district-wide (15-16), maintain at 20 or less	(l) 51 bus referrals (16/17)
(m) 100% of school sites have a facility rating of exemplary based on FIT data (15-16 data), maintain	(m) 100% of school sites have exemplary facility rating (16/17)
(n) 21% of 5th graders on the HKS agree or strongly agree that they feel they are part of the school, increase to 30% for 17/18 school year	(n) data not available this year
(o) 81% of 7th graders on the HKS agree or strongly agree that they feel they are part of the school, increase to 85% for 17/18 school year	(o) data not available this year
(p) 62% of 9th graders on the HKS agree or strongly agree that they feel they are part of the school, increase to 67% for 17/18 school year	(p) data not available this year
(q) 48% of 11th graders on the HKS agree or strongly agree that they feel they are part of the school, increase to 53% for 17/18 school year	(q) data not available this year
(r) 81% of 5th graders on the HKS agree or strongly agree that they feel safe at school, increase to 84% for 17/18 school year	(r) data not available this year

(s)   82% of 7th graders on the HKS agree or strongly agree that they feel safe at school, increase to 85% for 17/18 school year
(t) 77% of 9th graders on the HKS agree or strongly agree that they feel safe at school, increase to 79% for 17/18 school year
(u) 74% of 11th graders on the HKS agree or strongly agree that they feel safe at school, increase to 79%
(v)   11 F's in high school P.E. per semester (spring 2016 data), maintain at 10 or less students

(s) data not available this year

(t) data not available this year

(u) data not available this year

(v) 16 F's in high school PE (fall semester 15/16)

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Maintain prevention/intervention counselor	Prevention/intervention counselor position maintained.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental and Concentration $105,710	Supplemental and Concentration $113,018

Action 2

Actions/Services

PLANNED	ACTUAL
Maintain facility services at school sites which included an additional 1.5 hours to overall classified custodial staff time that was increased in the 15/16 school year.	Facility services were maintained at the school sites including the additional 1.5 hours added to the overall classified custodial staff time that was increased in the 15/16 school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Base $6,348	Base $6,538

Action 3

Actions/Services

PLANNED	ACTUAL
Maintain extra-curricular funding	Extra curricular funding was maintained.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Base $12,000	Base $12,000

Action 4

	PLANNED	ACTUAL
Actions/Services	Maintain school clubs and activities for academic enrichment	School clubs and activities for academic enrichment were maintained.
Expenditures	BUDGETED Supplemental and Concentration $8,750 After School Education and Safety (ASES) $8,750	ESTIMATED ACTUAL Supplemental and Concentration $9,013 After School Education and Safety (ASES) $8,750

Action 5

	PLANNED	ACTUAL
Actions/Services	Maintain campus supervisor position for students waiting for bus for late route	Campus supervisor position for students waiting for bus for late route was maintained.
Expenditures	Supplemental and Concentration $5,450	After School Education and Safety (ASES) $1,205

Action 6

	PLANNED	ACTUAL
Actions/Services	Maintain para-professional for TK classroom to provide academic support and supervision due to no classroom restroom	Para-educator for TK classroom to provide academic support and supervision due to no classroom restroom was maintained.
Expenditures	BUDGETED Title I $20,541	ESTIMATED ACTUAL Supplemental and Concentration $22,136

Action 7

	PLANNED	ACTUAL
Actions/Services	Maintain college/career counseling technician to work with high school counselor to support students on their college and career readiness plans beginning in middle school and continuing in high school. Continue with career navigation software.	College/career counseling technician to work with high school counselor to support students on their college and career readiness plans beginning in middle school and continuing in high school was maintained. Career navigation software continued to be used.
Expenditures	BUDGETED Supplemental and Concentration $49,221	ESTIMATED ACTUAL Supplemental and Concentration $52,266

Action 8

	PLANNED	ACTUAL
Actions/Services	Maintain full time elementary vice principal for student support	Full-time elementary vice principal for student support was maintained.

		BUDGETED	ESTIMATED ACTUAL
Expenditures		Base $69,295	Base $74,217

Action **9**

		PLANNED	ACTUAL
Actions/Services		Maintain additional Physical Education teacher at elementary level to ensure required PE minutes are met.	Additional PE teacher time at the elementary school was maintained which ensured students received the required number of PE minutes.
Expenditures		Base $74,088	Base $71,228

Action **10**

		PLANNED	ACTUAL
Actions/Services		Continue to offer ROP/CTE courses for students	ROP/CTE courses continued to be offered.
Expenditures		Base $95,552	Base $95,522

Action **11**

		PLANNED	ACTUAL
Actions/Services		Continue College and Career Club program by creating a semester-long course for both 7th and 8th grades. Continue with curriculum and teacher salary for 4 periods of the course offering.	College and Career Club became a semester long course for both 7th and 8th grades for 4 periods of the school day. Curriculum continued to be used.

		BUDGETED	ESTIMATED ACTUAL
Expenditures		Supplemental and Concentration $55,081	Supplemental and Concentration $42,970

Action **12**

		PLANNED	ACTUAL
Actions/Services		Add additional music teacher to increase the offerings at PHS & JJH. Purchase musical instruments for the necessary courses	Music teacher was added that worked only at PHS because an art teacher resigned at the last minute and additional sections of music were needed for the master schedule. Musical instruments were purchased.
Expenditures		Base $87,781	Base $92,458

Action **13**

		PLANNED	ACTUAL
Actions/Services		Purchase video camera system for buses	Video camera system was purchased and installed in buses.

| Expenditures | BUDGETED Base $30,237 | | ESTIMATED ACTUAL Base $29,914 | |

Action **14**

| Actions/Services | PLANNED Hire part-time nurse and health aide | | ACTUAL Part-time nurse and part-time health aide were hired. | |

| Expenditures | BUDGETED Base $37,227 | | ESTIMATED ACTUAL Base $39,787 | |

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.	Actions and services for this goal were fully implemented. Most of the actions/services were ones that were being maintained from previous years. Adding a music teacher, installing bus video cameras and hiring a part-time nurse and health aide were completed. The music teacher position only served the high school because additional sections were needed for the master schedule because of a resignation of an art teacher that was not filled.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	This year the California School Dashboard has the district suspension rate at 4.2% for status and a decline of 1.9% for change based on 2014-15 data. For 2015-16 our suspension data has been calculated at 6% for status which would be an increase of 1.8%. With that data information, the district will be perceived as performing worse on the suspension rate; however, we anticipate an improvement based on 2016-17 calculations that will not be reported on the California School Dashboard because the state data is not as current as the local data. A focus this year on transitioning from a discipline matrix to a discipline guide has allowed for administration to look at each discipline offense as a unique situation which has led to an anticipated decrease in the total number of suspensions. Sites are seeking alternatives to suspensions in order to keep students in school and learning.

Monitoring of Chronic Absenteeism has been a focus this year. It is anticipated that there will be a slight decrease in the percent of students labeled as Chronically Absent. As of April 2017 there were 5.8% students that were considered such, down from 6% last year. We need to continue to focus early in the year with the students who are on course to be defined as chronically absent.

Video cameras on the school buses has increased the positive behavior on the buses according to anecdotal comments from the bus drivers. Administrators and the director of transportation can use the videos when incidents occur on the routes to clearly get an understanding of what occurred and deal with it appropriately, |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service #5 - Campus supervisor position was for 3 days per week and not for the entire school year. It was budgeted for more time.
All Actions/Services that included salaries were underestimated in the budget because staff received a pay increase during the school year that was retroactive to July 2016.

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.

Changes to Expected Outcomes and Metrics:

Grades of D & F will not be used at the high school level as an indicator. The state College/Career Indicator will gauge student readiness and their being on track for college and career. Discipline referrals and bus referrals will not be tracked as a metric, instead the state Suspension Indicator will be used to monitor school climate. The metric of monitoring grades of F in Physical Education will no longer be a metric. By removing PE grades from this goal, LCAP State Priority #8 will no longer apply to Goal #2.

Changes to Actions/Services from 2016/17 LCAP to 2017/18 LCAP:

Actions/Services #6, 7, & 11 were moved to Goal #1. These particular Actions/Services match with Goal #1 more so than with Goal #2.
Action #11 will be changing from College and Career Club class and curriculum to middle school version of Get Focused, Stay Focused curriculum for the 8th grade. Life Skills will be the 7th grade course. This is now Action/Service #13 in Goal #1 of 17/18 LCAP
Action/Service #6 in Annual Update can now be found under Goal #1, Action/Service #3 in 17/18 LCAP
Action/Service #7 in Annual Update can now be found under Goal #1, Action/Service #11 in 17/18 LCAP

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 3	Pierce Joint Unified School District will engage families and members of the greater school community as educational partners.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
(a) 35.4% of JJH parents have access to grading portal, increase to 40% (b) 56.6% of high school parents have access to grading portal, increase to 60% (c) 26 DART referrals, decrease to 25 or less (d) Offer PIQE parent engagement workshop for elementary level parents (e) 100% of school sites will request parent feedback through end-of-year surveys, maintain	(a) 53.3% as of 2/23/17 (b) 81.5% as of 2/23/17 (c) 58 DART referrals (d) PIQE workshops held (e) 100% conducted parent surveys

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED	ACTUAL
Maintain parent training on how to access abi.net parent portal for student attendance and grades. Include access for signing-up during Back-to-School Nights.	In lieu of training, information sheets were mailed to parents on how to access the parent portal and create parent accounts. The information sheets contained school contact

		information if parents needed assistance with the process.

Expenditures	**BUDGETED**
	  Supplemental and Concentration $1,055
		ESTIMATED ACTUAL
		  Supplemental and Concentration $300

Action   **2**

Actions/Services	**PLANNED** Continue staff training and time for using Aeries system to communicate with parents regarding grades and upcoming assignments	**ACTUAL** Staff received training on inputting information into the system to allow parents to see assignments that were forthcoming.

Expenditures	**BUDGETED**
	  Base $8,050
		ESTIMATED ACTUAL
		  Supplemental and Concentration $2,550

Action   **3**

Actions/Services	**PLANNED** Continue Edu-link contract to allow phone and email message communication with parents.	**ACTUAL** Edu-link contract was continued for phone and email communication with parents.
Expenditures	**BUDGETED** Year 3 of a 3 year contract	**ESTIMATED ACTUAL** 0

Action   **4**

Actions/Services	**PLANNED** Continue holding CTE/Agriculture advisory committee meetings four times per year	**ACTUAL** CTE/Agriculture advisory committee meetings were held four times during the year.
Expenditures	**BUDGETED** No cost associated with this action	**ESTIMATED ACTUAL** 0

Action   **5**

Actions/Services	**PLANNED** Continue to update and provide high school parents by grade level with a timeline of important dates for ensuring their student is prepared for college or career entry. This includes dates of assessments such as PSAT, AP, SAT, ACT, and dates of college deadlines and scholarship deadlines. This is a type of Parent "Survival" guide.	**ACTUAL** Parents of high school students were provided with grade level timelines of important dates for ensuring their student is prepared for college or career entry. This information included dates of assessments for PSAT, AP, SAT, Act and dates of college deadlines and scholarship deadlines.
Expenditures	Supplemental and Concentration $282	Supplemental and Concentration $282

Action 6

Actions/Services

PLANNED	ACTUAL
Continue to communicate with parents on a regular basis regarding student opportunities to fulfill college and career goals. Meet with incoming 8th graders and their parents to work on student's high school plan.	Parents continue to receive information on opportunities for their students to fulfill college and career goals through newsletters, emails, parent conferences and parent workshops. Parents of 8th graders were able to attend an informational evening on registering for classes for high school.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental and Concentration $2,691	Supplemental and Concentration $2,691

Action 7

Actions/Services

PLANNED	ACTUAL
Continue to provide transportation for parents to Sacramento State Academy Orientation	Orientation will not occur until June. This is still available to parents.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental and Concentration $1,500	0

Action 8

Actions/Services

PLANNED	ACTUAL
Maintain App for district and site information/communication with parents and community	Mobile App for district and site communication is being used.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental and Concentration $3,500	Supplemental and Concentration $3,500

Action 9

Actions/Services

PLANNED	ACTUAL
Continue Parent Institute for Quality Education (PIQE). Training will be for elementary school parents	PIQE was offered in the fall at the elementary school.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Migrant Education $3,000	Migrant Education $3,000
Supplemental and Concentration $7,000	Supplemental and Concentration $5,938

Action 10

Actions/Services

PLANNED	ACTUAL
Provide classroom space for CCOE to offer adult ESL classes in the evenings	Classroom space was provided to CCOE for the ESL classes.

Expenditures	BUDGETED In-kind $850	ESTIMATED ACTUAL 0

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.	Actions and services for this goal have been implemented as planned with the exception of providing a parent training for accessing the parent portal because information sheets were sent home instead and parents attending the Sacramento State Academy Orientation due to the fact that it is not offered until the middle of June. All of the actions/services were continued or maintained from the previous year except for the providing classroom space for adult ESL classes.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parent graduation from the PIQE program has been at least 30-40 parents each year taking part in the 11 week classes. There has been an increase in the number of parents who now have access rights to the student information system for students of high school and middle school. Communication to parents is done through various methods including phone calls, emails and push notifications on the district App. School sites keep their websites current with up-to-date information. Communication to parents is either in English or Spanish based on parents preference.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action/Service #2 - More training time was budgeted than was actually needed for teachers to become competent in using the system. Action/Service #7 - Students did not attend an orientation so there was not a need to transport the parents.
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.	Changes to Expected Outcomes and Metrics: For the 2017/18 LCAP the district will be measuring parent participation by tracking attendance at advisory committee meetings to meet the requirement of 'seeking input in school/district decision making'. For 'promoting participation in programs', the district will track the number of trainings or workshops offered for parents/guardians that are linked to student learning and/or social-emotional development and growth. The previously listed outcomes and metrics from the 2016/17 LCAP will not be utilized any longer. Changes to Actions/Services from 2016/17 LCAP to 2017/18 LCAP: Deleting Action/Service #2 because the teachers have been trained. Deleting Action/Service # 7 because students are receiving orientation at the school versus going to the college campus.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Pierce Joint Unified School District embraces the process of stakeholder engagement and appreciates the input and discussions regarding the LCAP that come from these meetings.

11/8/16 Administrative Team meeting with Superintendent
12/13/16 Administrative Team meeting with Superintendent
2/6/17 District English Learner Advisory Committee (DELAC) meeting with Superintendent
2/7/17 District Advisory Committee (DAC) meeting with Superintendent
2/8/17 Pierce High School staff meeting for LCAP input
2/8/17 Pierce High School School Site Council meeting with principal for LCAP input
2/9/17 School Site Council meeting at Grand Island with site principal
3/17/17 Johnson Jr. High Staff reviewed CA Data Dashboard during staff development day
3/22/17 Board of Trustees and administrators reviewed the CA Data Dashboard and the Annual Update. Input to the LCAP for 17/18 was given.
3/29/17 Arbuckle Elementary and Grand Island Elementary Staff reviewed CA Data Dashboard during staff development time
4/3/17 Johnson Jr. High School Site Council reviewed CA Dashboard Data and gave input to LCAP
4/18/17 Parent, staff stakeholder meeting, including CSEA union, reviewed annual update, CA Dashboard Data and input into LCAP development
4/18/17 Arbuckle Elementary School Site Council reviewed CA Dashboard Data and gave input for next year's LCAP
4/19/17 Met with Pierce High School students from Leadership Class to review annual update and seek input into next year's LCAP
4/20/17 Grand Island School Site Council reviewed CA Dashboard Data and gave input into LCAP for following year.
5/2/17 DELAC meeting with Superintendent
6/15/17 DAC meeting with Superintendent
6/22/17 Public Hearing of LCAP and LCFF at regularly scheduled board meeting
6/26/17 Board approval of LCAP and LCFF at regularly scheduled board meeting

Community Engagement - The following groups were actively involved in the LCAP development process:

Parents: Principals presented the Annual Update progress during the year at School Site Council Meetings and English Learner Advisory Committee meetings. California Data Dashboard information was presented to the groups and input for the 17/18 LCAP was sought.

District English Language Advisory Committee: Superintendent met two times during the year with this committee. The first meeting was sharing progress on current year's LCAP. Second meeting was to present Annual Update to the group, California Dashboard Data for the district and to seek input for 17/18 LCAP.

Administrative Staff: At administrative team meetings the group checked progress of LCAP and worked on Annual Update. They dissected the district data from the California Data Dashboard. Input was given by the group as the LCAP was being developed.

Students: Superintendent met with the students in a leadership class at the high school. The Annual Update was shared and input was given by the students.

Teachers, including teachers from the local bargaining unit: Principals at all sites presented the Annual Update to the teachers. At a later date they presented the California Data Dashboard for the district and their specific sites. Teachers were given the opportunity to give input into the 17/18 LCAP.

Classified Staff including local bargaining unit members: Annual Update was reviewed along with data from the state in regards to the district. Input was sought for the development

of the 17/18 LCAP.

Board of Trustees: LCAP updates were part of the regular board meetings. During an administrative planning day, the board was presented with the California Data Dashboard information from the district. The Annual Update was reviewed and input for the 17/18 LCAP was given.

District Advisory Committee: Met with Superintendent to review progress on the current year's LCAP in February. These members are also part of each of the schools' site councils so they were able to give input there. In June this group met to review the draft LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Discussions and feedback were based on (1) what is already in place that needs to continue, (2) what is already in place that needs to be improved, (3) what can be eliminated, and (4) ideas for adding actions/services that are not already included in the LCAP.

Ideas that emerged from the different stakeholder groups included; improving math scores, focusing on Next Generation Science Standards and curriculum for those standards, continuing with instructional coaches, adding additional sections of English at the high school level, supporting the implementation of full-day kindergarten, furthering class size reduction, continuing college-going mindset, supporting clubs, sports and enrichment activities, strengthen vertical articulation between schools, offer reading incentives at the middle school, dividing PE time for more balanced class sizes, continuing credit recovery at the high school level through computer programs, deeper implementation of ELA curriculum

Specific Actions and Services added as a result of this stakeholder engagement process include:
1. Hiring para-educators to support the implementation of full-day kindergarten
2. Hiring 6th grade teacher to reduce class size for large student cohort group next year
3. Ensuring each site has one PE teacher on campus all day to balance class sizes for core courses and hiring campus supervisor(s) to supervise locker rooms when only one PE teacher is available and two locker rooms need supervising
4. Purchasing 6th grade math that articulates from the K-5 program
5. Providing staff development specific to language arts and the newly adopted curriculum

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	Pierce Joint Unified School District students will graduate high school college and career ready.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

2015/16 California Dashboard Data for English Language Arts Academic Indicator - Status & Change

District Data:
All students - status: low, 24.5 points below level 3; change:maintained, .04 points
English Learners - status: low, 45.1 points below level 3; change: maintained, 1.8 points
Socioeconomically Disadvantaged - status: low, 40.2 points below level 3; change: low, declined -1.1 points
Students with Disabilities - status: very low, 98.5 points below level 3; change: maintained 3.1 points
Hispanic - status: low, 36.4 points below level 3; change: maintained -0.7

Johnson Jr. High Data:
All students - status: low, 13. 6 points below level 3; change: maintained, 6 points
English Learners - status: low, 36.4 points below level 3; change: increased, 8.1 points
Socioeconomically Disadvantage - status: low, 28.3 points below level 3; status: maintained, 4.5 points
Students with Disabilities - status: very low, 94.3 points below level 3; change: increased significantly, 23.1 points
Hispanic - status: low, 23.7 points below level 3; change: maintained, 4.5 points
White - status: high, 13.7 points above level 3; change: declined, -2.7 points

Arbuckle Elementary Data:
All students - status: low, 32.2 points below level 3;change: declined 5.8 points
English Learners - status: low, 50 points below level 3; change: declined: 2.9 points
Socioeconomically Disadvantaged: status: low, 48.6 points below level 3; change: declined, 6 points
Students with Disabilities - status: very low, 106.8 points below level 3; change: declined significantly 24.6 points
Hispanic - status: low, 45.3 points below level 3; change: declined 4 points

2015/16 College and Career Indicator (local indicator) Distance from level 3 ELA for grade 11 on CAASPP
26.1 points below level 3 (status only)

2015/16 California Dashboard Data for Math Indicator - Status & Change

District Data:
All students - status: low 41.1 points below level 3; change: declined, 8.2 points

English Learners - status: low, 56.5 points below level 3;change: declined 6 points
Socioeconomically Disadvantaged - status: low, 54 points below level 3; change: declined -7.7 points
Students with disabilities - status: very low, 121.3 points below level 3; change: declined significantly, 25.5 points
Hispanic - status: low, 49.7 points below level 3; change: declined 7.1 points
White - status: medium, 8.9 points below level 3; change: declined significantly 10.6 points

Johnson Jr. High Data:
All students - status: low, 56.4 points below level 3; change: declined significantly, 12.2 points
English Learners - status: low, 77.3 points below level 3, change: declined, 6.8 points
Socioeconomically Disadvantages - status: low, 69.7 points below level 3; change: declined 10 points
Students with Disabilities - status: very low, 151 points below level 3; change: declined significantly, 16.2 points
Hispanic - status: low, 66.5 points below level 3; change: declined significantly, 12.6 points
White - status: medium, 23.2 points below level 3; change: declined significantly, 18.6 points

Arbuckle Elementary Data:
All students - status: medium, 22.5 points below level 3; change: declined, 1.3 points
English Learners - status: low, 36.4 points below level 3; change: maintained, -.4 points
Socioeconomically Disadvantaged - status: low, 36.8 points below level 3; change: declined, 2.8 points
Students with Disabilities - status: low, 36.8 points below level 3; change: declined significantly, 29 points
Hispanic - status: low, 31.7 points below level 3; change: maintained, .3 points

2015/16 College and Career Indicator (local indicator) Distance from level 3 math for grade 11 on CAASPP
110 points below level 3 (status only)

2015/16 California Dashboard Data for English Learner Progress Indicator -
Status: medium, 73%;Change: declined, 4.4%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Academic Indicator (Grades 3-8): English Language Arts	1. a. All Students: 24.5 points below level 3, maintained .4 b. English Learners: 45.1 points below level 3, maintained 1.8 c. Socioeconomically Disadvantaged: 40.2 points below level 3, maintained 1.1 d. Students with Disabilities: 98.5 points below level 3, maintained 3.1 e. Hispanic: 36.4 points below level 3, maintained .7 f. White: 13.6 points above level	1. a. All Students: decrease points below level 3 by 7 to 17.5 points below b. English Learners: decrease points below level 3 by 7 points to 38.1 points below c. Socioeconomically Disadvantaged: decrease points below level 3 by 7 points to 33.2 points below d. Students with Disabilities: decrease points below level 3 by 10 points to 88.5 points below e. Hispanic: decrease points below level 3 by 7 to 29.4 points below	1. a. All Students: decrease points below level 3 by 7 points to 10.5 points below b.English Learners: decrease points below level 3 by 7 points to 31.1 points below c. Socioeconomically Disadvantaged: decrease points below level 3 by 7 points to 26.2 points below d. Students with Disabilities: decrease points below level 3 by 10 points to 78.5 points below e. Hispanic: decrease points below level 3 by 7 points to 22.4 points below	1. a. All Students: decrease points below level 3 by 7 points to 3.5 points below b. English Learners: decrease points below level 3 by 7 points to 24.1 points below c. Socioeconomically Disadvantaged: decrease points below level 3 by 7 points to 19.2 points below d. Students with Disabilities: decrease points below level 3 by 10 points to 68.5 points below e. Hispanic: decrease points below level 3 by 7 points to 15.4 points below

	3, maintained 3	f. White: increase points above level 3 by 5 to 18.6 points above	f. White: increase points above level 3 by 3 to 21.6 points above	f. White: increase points above level 3 by 3 to 24.6 points above
2. Academic Indicator (Grades 3-8): Math	2. a. All Students: 41.1 points below level 3, declined 8.2 points b. English Learners: 56.5 points below level 3, declined 6 points c. Socioeconomically Disadvantaged: 54 points below level 3, declined 7.7 points d. Students with Disabilities: 121.3 points below level 3, declined 25.5 points e. Hispanic: 49.7 points below level 3, declined 7.1 points f. White: 8.9 points below level 3, declined 10.6 points	2. a. All Students: decrease points below level 3 by 5 to 36.1 points below level 3 b. English Learners: decrease points below level 3 by 5 to 51.5 points below level 3 c. Socioeconomically Disadvantaged: decrease points below level 3 by 5 to 49 points below level 3 d. Students with Disabilities: decrease points below level 3 by 5 to 116.3 points below level 3 e. Hispanic: decrease points below level 3 by 5 to 44.7 points below level 3 f. White: decrease points below level 3 by 5 to 3.9 below level 3	2. a. All Students: decrease points below level 3 by 5 to 31.1 points below level 3 b. English Learners: decrease points below level 3 by 5 to 46.5 points below level 3 c. Socioeconomically Disadvantaged: decrease points below level 3 by 5 to 44 points below level 3 d. Students with Disabilities: decrease points below level 3 by 5 to 111.3 points below level 3 e. Hispanic: decrease points below level 3 by 5 to 39.7 points below level 3 f. White: decrease points below level 3 by 5 to 2 points above level 3	2. a. All Students: decrease points below level 3 by 5 to 26.1 points below level 3 b. English Learners: decrease points below level 3 by 5 to 41.5 points below level 3 c. Socioeconomically Disadvantaged: decrease points below level 3 by 5 to 39 points below level 3 d. Students with Disabilities: decrease points below level 3 by 5 to 106.3 points below level 3 e. Hispanic: decrease points below level 3 by 5 to 34.7 points below level 3 f. White: increase points above level 3 by 5 to 7 points above level 3
3. College/Career Indicator	3. ELA - All Students (grade 11): 26.1 points below level 3, declined 13.4 points Math - All Students (grade 11): 110.5 points below level 3, declined 25 points Advanced Placement Passage Rate 48.6% (15/16) EAP Passage rate: ELA - 10.5% (15/16) Math - 1.9% (15/16)	3. ELA - All students: decrease points below level 3 by 7 to 19.1 points below level 3 Math - All Students: decrease points below level 3 by 5 to 105.5 points below level 3 Advanced Placement Passage Rate: increase to 52% EAP Passage rate: ELA- 15% Math - 7%	3. ELA - All students: decrease points below level 3 by 7 to 12.1 points below level 3 Math - All Students: decrease points below level 3 by 5 to 100.5 points below level 3 Advanced Placement Passage Rate: increase to 56% EAP Passage rate: ELA- 20% Math - 12%	3. ELA - All students: decrease points below level 3 by 7 to 5.1 points below level 3 Math - All Students: decrease points below level 3 by 5 to 95.5 points below level 3 Advanced Placement Passage Rate: increase to 60% EAP Passage rate: ELA- 25% Math - 17%
4. English Learner Progress Indicator which includes CELDT data and Reclassification rate data 5. Graduation Rate Indicator	4. Status: 73% Change: Decline 4.4% Reclassification Rate: 10.2% (15/16) 5. Status: 100% 6. Maintain 'met' - Students have	4. Increase to 75% Reclassification Rate: increase to 15% 5. Maintain > or = 95% 6. Maintain > or = 95%	4. Data will be unavailable due to change in assessment to ELPAC Reclassification Rate: increase to 20% 5. Maintain > or = 95% 6. Maintain 'met'	4. Data will be unavailable due to change in assessment to ELPAC Reclassification Rate: increase to 25% 5. Maintain>or = 95% 6. Maintain 'met'

6. LCFF Priority 1: Basic (Availability of Textbooks, and Correctly Assigned Teachers) 7. LCFF Priority 2: Implementation of State Academic Standards 8. LCFF Priority 7: Access to a Broad Course of Study 9. LCFF priority 8: Outcomes in a Broad Course of Study	textbooks and teachers are appropriately credentialed 7. Maintain 'met' - school sites surveyed on level of implementation for all content areas 8. Maintain 'met' - All students, including unduplicated pupils and students with exceptional needs have access to core content classes, CTE classes and electives 9. CTE Pathway completers: 89% (15/16)	6. Maintain 'met' 7. Maintain 'met' 8. Maintain 'met' 9. CTE Pathway completers: maintain at 85% or higher	7. Maintain 'met' 8. Maintain 'met' 9. CTE Pathway completers: maintain at 85% or higher	7. Maintain 'met' 8. Maintain 'met' 9. CTE Pathway completers: maintain at 85% or higher

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐
Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All Schools   ☒ Specific Schools: AES, JJH, GI   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain .5 ELD teacher at GI, additional .5 ELD teacher at AES and full time ELD teacher at JJH		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$96,314	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Amount	$56,319	Amount		Amount	
Source	Title I	Source	Title I	Source	
Amount	$56,319	Amount		Amount	
Source	Title III	Source		Source	

Action 2

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

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

OR

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

Students to be Served   ☒ English Learners   ☐ Foster Youth   ☒ Low Income

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

| | Location(s) | ☐ All Schools | ☒ Specific Schools: GI | | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain additional para-educator at GI		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$17,238	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	Supplemental and Concentration

Action **3**

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

	Students to be Served	☐ All	☐ Students with Disabilities	☐
	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

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

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain para-educator for TK classroom		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $21,790	Amount	Amount
Source Supplemental and Concentration	Source	Source

Action 4

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s) ☐ All Schools ☒ Specific Schools: JJH ☒ Specific Grade spans: 6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire additional 6th grade teacher to maintain smaller class sizes	teacher no longer needed because smaller student cohort	teacher no longer needed because smaller student cohort

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$79,428	Amount	$0	Amount	$0
Source	Supplemental and Concentration	Source		Source	

Action **5**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire 2 four hour/day para-educators for extended day kindergarten		

BUDGETED EXPENDITURES

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

Amount	$33,445	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **6**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s) ☐ All Schools ☒ Specific Schools: <u>PHS</u> ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain agriculture/wood fabrication program as a CTE course		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$98,615	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **7**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain computer technology technician to provide training to teachers and to maintain equipment		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$34,245	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Amount	$34,245	Amount		Amount	
Source	Base	Source	Base	Source	

Action   **8**

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

Students to be Served   ☐   All   ☐   Students with Disabilities   ☐

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

OR

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

Students to be Served   ☒   English Learners   ☐   Foster Youth   ☒   Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain TK-12 instructional coach		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$96,633	Amount		Amount	
Source	Title I	Source	Title I	Source	

Action   **9**

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

Students to be Served   ☐   All   ☐   Students with Disabilities   ☐

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

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

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

Location(s)	☐ All Schools	☒ Specific Schools: PHS	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain teacher in order to have 5 class periods of support at the high school		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$91,337	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action   **10**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☒ Specific Schools: JJH	☐ Specific Grade spans:

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain computer/technology teacher for middle school		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$ 98,100	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **11**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

	Scope of Services	☐ LEA-wide	☒ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☒ Specific Schools: JJH, PHS		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain college/career counseling technician to work with both high school and middle school students		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$51,610	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **12**

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

	Students to be Served	☐ All	☐ Students with Disabilities	☐
	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain teachers for four class periods to teach Get Focused, Stay Focused middle school curriculum at 8th grade and Life Skills class at 7th grade		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$49,829	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **13**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☒ Specific Schools: AES ☒ Specific Grade spans: TK-3, 5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain TK-3 Class Size Reduction (CSR) & additional 5th grade teacher for smaller class sizes		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $218,602	Amount	Amount
Source Supplemental and Concentration	Source	Source

Action **14**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain teacher salary and health benefits increased in		

14/15 to retain experienced and qualified staff

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$406,152	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **15**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐

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

OR

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

Students to be Served
☒ English Learners   ☐ Foster Youth   ☒ Low Income

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

Location(s)
☐ All Schools   ☒ Specific Schools: JJH, PHS   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Balance class sizes throughout the day at middle school by having one full-time PE teacher there all day versus having two half-time people there at the same time. This change requires hiring a campus supervisor for locker room supervision for PE class(es) at high school.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
Amount	$3,667	Amount		Amount	
Source	Base	Source	Base	Source	

Action **16**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue administrative & staff training and feedback on effective instructional strategies for quality first instruction in the classroom and English Learner engagement strategies		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$22,779	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action 17

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

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

OR

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

Students to be Served   ☒ English Learners   ☐ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain three additional staff development days added to certificated calendar		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$99,153	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **18**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to use Edivate as an online resource tool for staff development and instructional feedback		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 13,495	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **19**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue Professional Learning Communities during Wednesday staff development time by grade level and department with an emphasis on instructional planning and delivery of the state academic content standards, formative assessment, and data analysis. Provide time for vertical articulation between schools by content area. e.g. 7-12 math, ELA, science, social science, computers		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$201,852	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **20**

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

| Students to be Served | ☒ | All | ☐ | Students with Disabilities | ☐ | |

| Location(s) | ☒ | All Schools | ☐ | Specific Schools: | | ☐ | Specific Grade spans: |

OR

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

| Students to be Served | ☐ | English Learners | ☐ | Foster Youth | ☐ | Low Income |

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide training and coaching on state academic content standards in the following areas: NGSS, ELD/ELA, math, history/social science, CTE, Health Education, PE, visual and performing arts. Continue to train teachers on the digital library and utilization of the Interim Assessment Blocks (IAB). Continue technology integration training including the use of technology in regards to formative assessment. Pay for training of beginning teachers to clear their credentials through the Tri-County Induction Program		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$132,185	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **21**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to hire regular day teachers to provide tutoring and instruction after school		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$27,212	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Amount	$17,038	Amount		Amount	
Source	After School Education and Safety (ASES)	Source		Source	

Action **22**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide summer school instruction four hours/day for 15 days for grades K-12		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,098	Amount		Amount	
Budget Reference	Migrant Ed	Budget Reference		Budget Reference	
Amount	$32,483	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **23**

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☒ |

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

OR

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

| Students to be Served | ☒ English Learners | ☐ Foster Youth | ☒ Low Income |

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

| Location(s) | ☐ All Schools | ☒ Specific Schools: JJH/PHS | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide opportunity for high school students to attend Sacramento State Summer Academies, paying for registration and transportation. Provide career/college exploration field trip opportunities for middle school students offered through nearby colleges		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,030	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **24**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue transportation for late bus route to Dunnigan, College City and Grimes to allow students to extend school day as needed. Continue transportation for Grand Island After School Program.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,688	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **25**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☒ Specific Schools: <u>PHS</u>	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue partnership with Woodland community college for dual enrollment courses for students at high school and purchase necessary curriculum		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,500	Amount		Amount	
Budget Reference	Lottery Instructional Materials	Budget Reference		Budget Reference	

Action **26**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain and remain current with 1:1 technology devices for student access to technology while following a 20-25% replacement rotation each year with Chromebooks. Purchase Chromebooks for 2 additional Kindergarten classrooms. Maintain teacher's classroom technology tools such as iPads, document cameras, Apple TVs	Maintain and remain current with 1:1 technology devices for student access to technology while following a 20-25% replacement rotation each year with Chromebooks. Maintain teacher's classroom technology tools such as iPads, document cameras, Apple TVs	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$180,000	Amount	$170,000	Amount	
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	

Action **27**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☒ Specific Schools: AES/GI	☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue utilizing Illuminate as student assessment data information system, grading system and report cards for grades TK-5		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,173	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **28**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐

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

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue licensing of Northwest Evaluation Association (NWEA) and Measures of Academic Progress (MAP) for assessment data usage		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$22,065	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **29**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☒ Specific Schools: PHS	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Pay Advanced Placement (AP) exam fees for students taking AP classes		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,174	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action   **30**

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

Students to be Served
☒ All   ☐ Students with Disabilities   ☐

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

OR

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

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Purchase curriculum materials for two brand-new classrooms for extended day Kindergarten Purchase curriculum for brand-new sixth grade classroom Purchase sixth grade math curriculum aligned to K-5 program Continue to purchase computer class curriculum at middle school Purchase Get Focused, Stay Focused and Life Skills Curriculum for middle school	Purchase State Academic Standard aligned curriculum for science Continue to purchase computer class curriculum at middle school Continue to purchase Get Focused, Stay Focused and Life Skills curriculum for middle school	Purchase State Academic Standard aligned curriculum for social science Continue to purchase computer class curriculum at middle school Continue to purchase Get Focused, Stay Focused and Life Skills curriculum for middle school

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$65,550		
Budget Reference	Instructional Lottery		

Action **31**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue software subscriptions and licensing for ST Math, Compass Learning, iXL math, Edmentum for intervention and credit recovery where applicable		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$15,690	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **32**

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

	Students to be Served	☐ All	☒ Students with Disabilities	☐
	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue license for curriculum for special education students		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$5.100	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	

Action **33**

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

	Students to be Served	☒ All ☐ Students with Disabilities ☐
	Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to increase site library collections and replace obsolete or damaged materials as needed.

BUDGETED EXPENDITURES

2017-18

Amount | $5,000

Source | Lottery

2018-19

Amount |

Source | Lottery

2019-20

Amount |

Source |

Action **34**

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

Students to be Served | ☐ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served | ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s) | ☐ All Schools ☒ Specific Schools: AES ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide breakfast in the classroom for all Transitional

Kindergarten and Kindergarten students. Provide free meals to students qualifying for reduced priced meals.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	$28,448
Source	Base

2018-19

Amount	
Source	Base

2019-20

Amount	
Source	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 2	Pierce Joint Unified School District students will feel a sense of connectedness academically, socially, emotionally, and physically in their schools.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Suspension Rate District-wide:
Students with Disabilities: Very High status 9.2%, Declined change -.7%

Suspension Rate at high school:
English Learners: Very High status 13%, Increased Significantly change +3.5%
White: High status 8.4%, Increased Significantly change +3.3%

Chronic Absenteeism Rate: 6%

Healthy Kids Survey: 21% of 5th graders 'feel safe at school' (15/16 data)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. LCFF Priority 1: Basic (Adequate Facilities) 2. LCFF Priority 5: Chronic Absenteeism 3. State Suspension Rate Indicator 4. Attendance Rate 5. Middle-school dropout rate	1. 'Exemplar' facility rating based on FIT data for all school sites. 2. 6% Chronic absenteeism rate 3. 4.2% status, 1.9% decline - state Suspension Rate Indicator 4. 97% attendance rate 5. 0% middle-school dropout rate	1. Maintain 'Exemplar' rating 2. Decrease Chronic absenteeism rate to 5% 3. Decrease Suspension rate to 4% 4. Maintain 97% attendance rate 5. Maintain 0% middle school	1. Maintain 'Exemplar' rating 2, Maintain Chronic absenteeism rate at 5% or less 3. Decrease Suspension rate by .3% to 3.7% 4. Maintain 97% attendance rate 5. Maintain 0% middle school dropout	1. Maintain 'Exemplar' rating 2. Maintain Chronic absenteeism rate at 5% or less 3. Decrease Suspension rate by .3% to 3.4% 4. Maintain 97% attendance rate 5. Maintain 0% middle school

| 6. LCFF Priority 6: School Climate Healthy Kids Survey Data | 6. * 21% of 5th graders on the HKS agree or strongly agree that they feel they are part of the school *81% of 7th graders on the HKS agree or strongly agree that they feel they are part of the school *62% of 9th graders on the HKS agree or strongly agree that they feel they are part of the school *48% of 11th graders on the HKS agree or strongly agree that they feel they are part of the school *81% of 5th graders on the HKS agree or strongly agree that they feel safe at school *82% of 7th graders on the HKS agree or strongly agree that they feel safe at school *77% of 9th graders on the HKS agree or strongly agree that they feel safe at school *74% of 11th graders on the HKS agree or strongly agree that they feel safe at school | dropout 6. *Increase to 30% 5th graders on the HKS agree or strongly agree that they feel they are part of the school *Increase to 85% 7th graders on the HKS agree or strongly agree that they feel they are part of the school *Increase to 67% 9th graders on the HKS agree or strongly agree that they feel they are part of the school *Increase to 53% 11th graders on the HKS agree or strongly agree that they feel they are part of the school *Increase to 84% 5th graders on the HKS agree or strongly agree that they feel safe at school *Increase to 85% 7th graders on the HKS agree or strongly agree that they feel safe at school *Increase to 79% 9th graders on the HKS agree or strongly agree that they feel safe at school *Increase to 79% 11th graders on the HKS agree or strongly agree that they feel safe at school | 6. Not Applicable | dropout 6. * Increase to 35% 5th graders on the HKS agree or strongly agree that they feel they are part of the school *Increase to 87% 7th graders on the HKS agree or strongly agree that they feel they are part of the school *Increase to 70% 9th graders on the HKS agree or strongly agree that they feel they are part of the school *Increase to 58% 11th graders on the HKS agree or strongly agree that they feel they are part of the school *Increase to 86% 5th graders on the HKS agree or strongly agree that they feel safe at school *Increase to 87% 7th graders on the HKS agree or strongly agree that they feel safe at school *Increase to 81% 9th graders on the HKS agree or strongly agree that they feel safe at school |
| 7. District Expulsion Rate 8. High School Dropout Rate | 7. 0% Expulsion rate 8. .01% High School Dropout Rate | 7. Maintain Expulsion rate at 2% or less 8. Maintain High School Dropout Rate at 2% or less | 7. Maintain at 2% or less 8. Maintain High School Dropout Rate at 2% or less | *Increase to 81% 11th graders on the HKS agree or strongly agree that they feel safe at school 7. Maintain Expulsion rate at 2% or less 8. Maintain High School Dropout Rate at 2% or less |

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain prevention/intervention counselor. Hire an additional prevention/intervention counselor focusing on attendance, alternatives to suspensions and freshmen with failing grades.	Maintain two prevention/intervention counselors	

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$111,279	Amount	$ 113,505	Amount	
Source	Supplemental and Concentration	Source	Supplemental	Source	
Amount	$107,858	Amount	$110,015	Amount	
Source	Other	Source	Other	Source	
Budget Reference	Learning Communities for Schools Grant	Budget Reference	Learning Communities for Schools Grant	Budget Reference	

Action   **2**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

Location(s)	☐ All Schools	☒ Specific Schools: AES	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain campus supervisor position for students waiting for late bus route		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,214	Amount	$	Amount	
Source	After School Education and Safety (ASES)	Source		Source	

Action **3**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

Location(s)	☐ All Schools	☒ Specific Schools: AES		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain full-time elementary vice-principal for student support		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$146,693	Amount		Amount	
Source	Base	Source		Source	

Action **4**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: PHS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain ROP/CTE teachers

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount $122,852

Source Base

2018-19

Amount

Source

2019-20

Amount

Source

Action **5**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ Specific Schools: AES ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain one full-time Physical Education Teacher to ensure PE minutes		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$71,498	Amount		Amount	
Source	Base	Source		Source	

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☒ All	☐ Students with Disabilities	☐	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain part-time nurse and part-time health aide		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$39,272	Amount		Amount	
Source	Base	Source		Source	

Action **7**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☒ Specific Schools: <u>PHS</u> ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

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

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain music position at PHS		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 71,499	Amount	$	Amount	
Source	Base	Source		Source	

Action   **8**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain facility services at school sites which include an additional 1.5 hours to overall classified custodial staff time in the 15/16 school year		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,669	Amount		Amount	
Source	Base	Source		Source	

Action **9**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

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

OR

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

Students to be Served   ☒ English Learners   ☐ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain extra-curricular funding and funding for school clubs and activities for academic enrichment		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,000	Amount		Amount	

Source	Base	Source		Source	

Action **10**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

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

Location(s)	☐ All Schools	☒ Specific Schools: PHS	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to purchase musical instruments for new music classes		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$20,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	Donation	Budget Reference		Budget Reference	

Action **11**

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

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain video camera systems on buses and at school sites. Purchase new cameras as needed		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$4,000	Amount		Amount	
Source	Base	Source		Source	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 3	Pierce Joint Unified School District will engage families and members of the greater school community as educational partners.

State and/or Local Priorities Addressed by this goal:

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

Identified Need | Engaging parents of English Learners and Low Income parents is a challenge for the district.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. LCFF Priority 3: Parent Engagement	1a. Offer Parent Institute for Quality Education (PIQE) workshops or 4 other parent trainings yearly for parents of all students including unduplicated and those with exceptional needs 1b. Maintain District English Learner Advisory Committee (DELAC) parent meeting attendance at 15 or more parents per meeting	1a. PIQE workshops or 4 other parent trainings offered 1b. 15 parents or more attended DELAC meeting	1a. PIQE workshops or 4 other parent trainings offered 1b. 15 parents or more attended DELAC meeting	1a. PIQE workshops or 4 other parent trainings offered 1b. 15 parents or more attended DELAC meeting

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue Edu-link contract to allow phone and email messaging to families. Continue with Mobile App for communication		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 3,500	Amount	$	Amount	
Source	Supplemental and Concentration	Source		Source	
Amount	$4,200	Amount		Amount	
Source	Base	Source		Source	

Action **2**

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☒ Specific Schools: JJH   ☒ Specific Grade spans: 8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Meet with parents of 8th graders to work on student's high school plan		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,771	Amount		Amount	
Source	Base	Source		Source	
Amount	$	Amount	$	Amount	

Action   **3**

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
School sites will seek parent input through surveys including the Healthy Kids Survey		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$500	Amount		Amount	
Source	Base	Source		Source	

Action **4**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☒ Specific Schools: JJH/PHS	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide parents with information on how to access the parent portal to monitor their child's grades and attendance		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$600	Amount		Amount	
Source	Base	Source		Source	

Action **5**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☒ Specific Schools: PHS	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide high school parents with updated timelines each year of important dates and deadlines in relation to college and career entry		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	600	Amount		Amount	
Source	Base	Source		Source	

Action **6**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐

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

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue holding at least two District English Learner Advisory Committe (DELAC) meetings and two District Advisory Committee (DAC) meetings per year		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$250.00	Amount		Amount	
Source	Base	Source		Source	

Action   **7**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ Migrant

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to offer Parent Institute for Quality Education (PIQE) workshops and/or other parent workshops	

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	$6,202
Source	Supplemental and Concentration

2018-19

Amount	
Source	

2019-20

Amount	
Source	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $ 2,275,350   Percentage to Increase or Improve Services: 20.12%

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).

Pierce Joint Unified School District has planned expenditures on a district-wide and school-wide basis due to the fact that our unduplicated student count is _70.90__%. Because our English Learners and Low Income Students generate these dollars, those students will be targeted specifically for the planned services, but any student, regardless of whether or not they are an English Learner or Low Income Student, will be eligible for the service if the service is needed to improve academic and/or social and emotional needs that lead to the district meeting its goals. Services in the plan include: teacher training, academic intervention, technology-driven intervention resources, social-emotional and behavioral support, English Learner support, college and career readiness, parent involvement, class size reduction, extended learning time, assessment systems, and after school enrichment activities including transportation.

Pierce Joint Unified is expending the majority of its Supplemental and Concentrated funds district and school-wide as stated above with targeted students as a priority.

The following added services are planned for 2017/18:

- Hire additional 6th grade teacher
- Hire two new para-educators to support extended-day Kindergarten
- Hire campus supervisors for locker room supervision for PE to allow a PE teacher at the middle school all day to ensure balanced class sizes in all courses
- Purchase additional Chromebooks to accommodate the new kindergarten classrooms
- Hire a consultant to deliver staff development for Next Generation Science Standards
- Provide breakfast in the classroom for all Transitional Kindergartners and Kindergartners at Arbuckle Elementary

The following services that were added in previous years and are ongoing:

- Hire district-wide instructional coach (16/17)
- Create high school media center with online research resources (16/17)
- Add computer teacher to the middle school (16/17)
- Purchase curriculum to support Special Education classes (16/17)

- Add ELD teacher specifically for middle school for designated support (16/17)
- Offer college/career field trip opportunities to middle school students (16/17)
- Equip buses with video camera systems (16/17)
- Hire an additional music teacher (16/17)
- Hire a part-time nurse and part-time health clerk (16/17)
- One additional staff development day added for teachers to improve their content knowledge and instructional delivery (15-16)
- School sites reviewed and determined ELA curriculum adoption materials (15-16)
- Hired tutor to support students after school at the high school (15-16)
- Purchase additional library books at the elementary and middle schools to give students more variety and serve the reading level of all students (15-16)
- Strategic planning held for administrators to set the professional development path for teachers, including EL strategies (15-16)
- Hired .5 FTE to teach ELD at Arbuckle Elementary to have a total of 1.5 ELD teachers (15-16)
- Edivate online teacher resource tool was implemented to assist teachers with continual improvement (15-16)
- AP exam costs began being paid by the district so that all students in an AP class will take the AP exam (15-16)
- 3 week summer school program for students not meeting proficiency (15-16)
- Purchased ST math subscriptions for grades TK-6 and 7 & 8 grade intervention licenses to build math concept knowledge (15-16)
- Purchased NWEA and MAP assessments to be able to gauge student progress throughout the school year (15-16)
- Hired college/career technician to support counselor; work with students and parents on goal setting and steps for college/career preparation beginning in middle school (15-16)
- Hired full-time elementary vice principal for student support (15-16)
- Hired additional PE teacher for smaller class sizes, and this increase created grade level collaboration time for planning because entire grade levels will have PE at the same time (15-16)
- Began College and Career Club program in grades 7 and 8. (15-16)
- Added band to 9th graders schedule as a course offering during 7th period (15-16)
- Trained parents on how to access new abi.net portal to allow them to see students' attendance and grades (15-16)
- Communicated with parents regarding high school requirements for students and college and career options for students (15-16)
- Created district App for Smart Phones as a means for parent communication (15-16)
- Offered Parent Institute for Quality Education (PIQE) workshops for parents on information regarding the schooling system (15-16)
- Teacher and administrative training on EL strategies, instructional strategies, assessment strategies, Common Core, STEM, NGSS and technology both on and off-site (14-15)
- Math Common Core materials being utilized (14-15)
- Utilization of Illuminate as assessment data information system (14-15)
- Para-educator time at Grand Island to support combination classrooms and high EL student population (14-15)
- .5 FTE for ELD teacher at Grand Island (14-15)
- Agriculture, wood fabrication class as a CTE course (14-15)
- Teachers hired for K-3 CSR and 5th grade teacher to keep class sizes lower (14-15)
- Purchase Chromebooks so that we are at 1:1 with devices in grades 2-12 (14-15)
- Technology employee maintains devices and provides teachers with training in the area of technology (14-15)
- Transportation for late bus route to extend school day for intervention participation (14-15)
- Two staff development days added to teacher calendar through negotiations (14-15)
- Salary and health benefits increase to retain trained, quality staff (14-15)

- Teacher induction paid by the district for beginning teachers (14-15)
- Full-time prevention/intervention counselor (14-15)
- Sacramento State Summer Academy tuition paid and transportation provided for 9-11 graders (14-15)
- Teachers provide intervention and instruction after school (14-15)
- School clubs and activities for academic enrichment (14-15)
- Campus supervisor position for students waiting to take the late bus (14-15)
- Para-professional for TK classroom (14-15)
- ROP/CTE courses (14-15)
- Parent college visit to Sacramento State (14-15)
- Edu-link messaging contract for parent communication (14-15)
- EL academic support periods at high school level (14-15)
- Reading Intervention Teacher at elementary school (14-15)
- EL support class provided by para-educator at kindergarten (14-15)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
   - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

   (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016