

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 | Loma Prieta Joint Union Elementary | | |
| Contact Name and Title | Cathy Vance, CBO | Email and Phone | c.vance@loma.k12.ca.us , 408-353-1101 |

2017-20 Plan Summary

THE STORY

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

The Loma Prieta Joint Union School District, a partnership of schools, parents and community is committed to providing each student with optimal learning opportunities in a safe, stimulating, and supportive environment so that each student can reach their full academic and social potential. The entire district, and its supporting community strive toward one goal: to produce graduating children who are academically prepared for their futures and who are good citizens. We endeavor to use our resources wisely and provide all our students with a high quality educational experience.

Our two schools work in concert to provide a seamless TK-8 educational pathway that prepares our students for success at a rigorous high school. We also recognize that our schools serve as a hub in the community as the only publicly owned facility in our locale. Our schools are welcoming, in excellent condition, and serve as a gathering place for generations of local residents, and reflect long traditions of high expectations for all students and exemplary academic achievement. Though small in size, our schools are staffed with fully credentialed teachers assigned accordingly in both elementary and secondary subjects, and we continue to offer enrichment programs in art, music, and world language. Health and wellness are themes mirrored in our broader community that play out in our schools through inclusion of developmental PE at the elementary level and strong health and environmental connections made throughout the middle school years which also incorporates a robust and fully inclusive sports/athletics program. Additionally, through a partnership with Theater in the Mountains, our students have access to perform and/or attend fully staged musical productions four times per year.

Our schools are engaged in the transition to common core standards in all curricular areas. Our comprehensive academic offerings encompass mandated subject areas that are supported by a high level of parent volunteerism, a community commitment to the visual and performing arts, and a culture of a safe and caring community. As a transitional kindergarten through 8th grade district, we do not administer the Early Assessment Program exam or Advance Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the state of California, or receive a California Department of Education (CDE) calculation for graduation rate and dropout rate. Therefore, these metrics will not be used in our plan. However, all of our actions are directed toward our students successfully matriculating to high school prepared to take A-G, AP, and CTE courses, and graduate high school.

LCAP HIGHLIGHTS

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

Working to focus our planning efforts, the LCAP reflects goals shared by multiple stakeholders and reflected in Board policy and planning documents including the District Strategic Plan and Facilities Master Plan. This streamlined LCAP focuses on three goals which tie together our most critical district needs – academic student performance, safe and well maintained facilities, and strong parent engagement.

1. Provide a rigorous, intellectually challenging, and developmentally appropriate instructional program for each child.
2. Provide safe, clean and educationally appropriate facilities.
3. Strengthen parent and community support of district goals and encourage involvement the educational process.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The district has invested well in professional development to increase educational capacity and instructional excellence. Aligning goals, programs, resources, and efforts have continued to allow our small district to offer high quality educational experiences for our students. Our students in our socioeconomically disadvantaged and ELL populations continue to make strong gains to close achievement gaps with their peers, significantly increasing performance between 29-45 points as noted on the new California Schools Dashboard.

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

The greatest need continues to be adequate funding for both general and special education programs. Our parent community generously funds many “extras” as our limited resources are invested in our “basic” educational programs and services

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

Continued efforts are needed to raise the achievement levels of our students with disabilities. The district has added personnel and is undergoing a program re-organization in 2017-18 which may address these gaps..

Due to our small size, a single suspension during the 2014-15 school year qualifies for this category. We do not believe we have a suspension equity issue but will continue to monitor our suspension data.

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 Loma Prieta Joint Union School District remains committed to serving our students from low income and English language learning households even though the actual numbers of students in these subgroups remain low.

- Additional documents for reading intervention support, parents' rights, and guidance for families regarding support families with immigration status concerns were made available in Spanish.
- Pull out support for ELL students provided added during the 2016-17 school year.
- Coordination of community financial supports (food, clothing, etc.) provided to district families.
- Partnership developed with West Valley Community Services to extend mobile office for accessing short-term financial relief, a food pantry, social service supports, and other services.

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 | \$6,560,869 |
|--|-------------|

| | |
|---|-------------|
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$3,300,886 |
|---|-------------|

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.

Substitute Teachers \$75,019

Certificated Administrators \$341,366

Classified Staff \$1,508,567

Special Education Services and supplies (including outplacements) \$528,632

Instructional and office supplies \$173,628

Operating Expenses (including utilities) \$512,333
Debt service \$29,236

\$3,952,191

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

| | |
|---------------------|---|
| <h2>Goal 1</h2> | Provide a rigorous, intellectually challenging, and developmentally appropriate instructional program for each child. |
|---------------------|---|

State and/or Local Priorities Addressed by this goal:

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

LOCAL High quality academic preparation in Language Arts and Math have repeatedly been determined to be the top priorities of parents and teachers alike. The District compares our students' rate of placement into advanced courses at the high school level to those of other feeder districts.

The Board of Trustees annually reviews the percentage of students meeting the adopted 85% or above threshold in reading and math for local benchmarks at all grade levels.

Teacher led working groups in Language Arts, Math, Science, and At-Risk Student Supports have identified that reading is the top instructional priority, followed by math, student support, and finally integration of the Next Generation Science Standards.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By June 2017, all students will receive instruction from teachers who are appropriately assigned, using a variety of curriculum materials supporting the Common Core, in adequate, well-maintained facilities.

ACTUAL

All students received instruction from appropriately assigned using a variety of curriculum materials supporting the Common Core in adequate, well-maintained facilities.

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 All teachers are appropriately assigned and fully credentialed in the subject areas | ACTUAL 100% of general education teachers are fully credentialed. Special education supported by 3 fully credentialed faculty and one teacher on intern credential. |
| | BUDGETED Teaching Unrestricted GF 01 0000 11xx & 3xxx \$2,050,719 and LPEF Grants 01 9010 11xx & 3xxx \$248,020 and Special Ed 01 6500 11xx & 3xxx \$184,221 and Special Ed 01 3310 11xx & 3xxx \$80,903 and Special Ed 01 3320 11xx & 3xxx \$4,640 | ESTIMATED ACTUAL Teaching Unrestricted GF 01 0000 11xx & 3xxx \$1,943,173 And EPA 01 1400 11xx & 3xxx \$62,597 And LPEF Grants 01 9010 11xx & 3xxx \$264,364 And Special Ed 01 6500 11xx & 3xxx \$255,425 And Special Ed 01 3310 11xx & 3xxx \$75,437 And Special Ed 01 3320 11xx & 3xxx \$4,637 |

Action **2**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED All new teachers will participate in BTSA | ACTUAL 100% of new teachers engaged in BTSA = 1 new teacher |
| | BUDGETED BTSA Title II 01 4035 5230 \$7,620 | ESTIMATED ACTUAL BTSA Title II 01 4035 5230 \$5,200 |

Action **3**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED Selected teachers will act as Teacher Leaders at sites, providing leadership in standards-based instruction, mentorship, program improvement efforts, and highlighting barriers to student success as well as best practices. | ACTUAL Lead teachers assigned at Loma Prieta Elementary and CT English Middle schools. One liaison lead assigned to support cohesion between general and special education. |
|------------------|---|---|

| | | |
|--------------|---|--|
| Expenditures | BUDGETED Teacher leaders 01 0000 11xx & 3xxx \$28,274 | ESTIMATED ACTUAL Teacher leaders 01 0000 11xx & 3xxx \$28,524 Teacher leaders 01 6500 11xx & 3xxx \$5,786 |
|--------------|---|--|

Action **4**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Release time will be provided to teachers at each grade level to plan lessons, analyze student work, collaborate on pacing and effective instructional practice. | ACTUAL Weekly collaboration time provided for all faculty. Curriculum experts provided in ELA and Math to consult with faculty colleagues on implementation of new piloted materials. Conscious Teaching/Grace Dearborn staff development days |
|------------------|--|--|

| | | |
|--------------|---|---|
| Expenditures | BUDGETED Release time 01 0000 11xx & 3xxx \$3,189 and Title II 01 4035 11x & 3xxx \$2,233 | ESTIMATED ACTUAL Release time: 01 0000 11xx & 3xxx \$3189 Conscious Teaching staff development: LPEF Grants 01 9010 5825 \$11,887 Title I 01 4035 5230 \$7,000 |
|--------------|---|---|

Action **5**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED Staff development will be provided to all faculty. | ACTUAL 3 days of professional development provided during school year. 5 additional days of professional development available to all faculty in June 2017. |
|------------------|--|---|

| | | |
|--------------|--|---|
| Expenditures | BUDGETED Staff Development Title II 01 4035 11xx & 3xxx \$3,060 and REAP 01 5810 11xx & 3xxx \$8,334 | ESTIMATED ACTUAL 3 days included in 1.1 5 additional days: Title II 01 4035 11xx & 3xxx \$5,291 REAP 01 5810 5230 \$22,666 Unrest GF 01 0000 11xx & 3xxx \$25,043 |
|--------------|--|---|

Action

6

Actions/Services

PLANNED
 School facilities will be maintained and in good repair

ACTUAL
 Benchmark Achieved

Expenditures

BUDGETED
 Maintenance 3% Routine Maintenance 01 8150 xxxx \$205,320
 Deferred Maintenance 140 0000 xxxx \$50,000

ESTIMATED ACTUAL
 Maintenance RRMA 01 8150 xxxx \$271,148
 Deferred Maintenance 140 0000 xxxx \$28,195

Action

7

Actions/Services

PLANNED
 Teachers will use a combination of adopted and piloted text and supplemental materials and self-created units to teach the ELA Common Core standards.

ACTUAL
 All teachers using Common Core aligned materials in Language Arts instruction.

Expenditures

BUDGETED
 Instructional Materials 01 0000 4xxx \$2,479
 And Lottery 01 110 4xxx \$37,966
 and 01 6300 4xxx \$19,885

ESTIMATED ACTUAL
 Inst Materials 01 0000 4xxx \$2,479
 And Lottery 01 1100 4xxx \$37,966
 And Rest Lottery 01 6300 4xxx \$19,885

Action

8

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Selected teachers will participate in ELA/ELD and math pilot programming for curriculum adoption in the 2016-19 school years | ACTUAL Lucy Calkins approach to readers and writers workshop model phase one implementation complete K-7. Souday phonics based reading system implemented K-5 as needed. Teacher stipend for curriculum development. 3 days staff development June 2017. |
| | BUDGETED Included in 1.4 | ESTIMATED ACTUAL 01 0000 1xxx \$5,000 Included in 1.5 |

Action **9**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED ELA/ELD materials will be adopted for use K - 6. | ACTUAL Adoption expected in June 2017. |
| | BUDGETED Included in 1.7 | ESTIMATED ACTUAL \$0 in 16-17 |

Action **10**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Administration and teachers will support EL identification, reclassification and support programs. | ACTUAL All CELDT testing complete and up to date. ELL support provided weekly. |
| | BUDGETED Included in 1.1 | ESTIMATED ACTUAL Included in 1.1 |

Action **11**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED EL students will be provided with materials, strategies and groupings that support their learning.</p> | <p>ACTUAL Weekly ELL support provided to all eligible students.</p> |
| Expenditures | <p>BUDGETED Included in 1.7</p> | <p>ESTIMATED ACTUAL 01 0000 11xx & 3xxx \$1,406</p> |

Action **12**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED Support for increased use of technology for classroom instruction will be maintained.</p> | <p>ACTUAL Support for educational technology increased through use of Technology TOSA at each site and 50% technical support position dedicated to classroom based technology.</p> |
| Expenditures | <p>BUDGETED Technology Support 01 0000 2xxx & 3xxx \$26,322</p> | <p>ESTIMATED ACTUAL Tech Support 01 0000 24xx & 3xxx \$26,309 TOSA Loma 01 9010 1xxx & 3xxx \$21,632 TOSA CT 01 9010 1xxx & 3xxx \$23,187</p> |

Action **13**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED Students with special needs will receive specialized educational support from RSP and SDC teachers.</p> | <p>ACTUAL 100% of identified students receiving IEP aligned services.</p> |
|------------------|---|--|

Expenditures

BUDGETED
Special Ed Teachers 01 6500 11xx & 3xxx \$184,221
and 01 3310 11xx & 3xxx \$80,903
and 01 3320 11xx & 3xxx \$4,640

ESTIMATED ACTUAL
Special Ed Teacher 01 6500 11xx & 3xxx \$255,425
And 01 3310 11xx & 3xxx \$75,437
And 01 3320 11xx & 3xxx \$4,637

Action

14

Actions/Services

PLANNED
Technology integration will be supported by TOSA mentors to work with teachers to model lessons and deliver PD in the area of instructional technology and curriculum integration.

ACTUAL
Benchmark Achieved
TOSA CT English 20%
TOSA Loma Prieta Elementary 20%

Expenditures

BUDGETED
Tech TOSA LPEF Grant 01 9010 1xxx & 3xxx \$23,202

ESTIMATED ACTUAL
TOSA CT English 01 9010 1xxx & 3xxx \$23,187
TOSA Loma Prieta Elementary 01 9010 1xxx & 3xxx \$21,632
(duplicate in 1.12)

Action

15

Actions/Services

PLANNED
School library/media center will be staffed as funding allows, content will be updated appropriately, and technology will be increased for classroom research.

ACTUAL
Library clerks supported at both schools. 30 minutes per week for K-5 classes.
Laptop carts updated.

Expenditures

BUDGETED
Library clerks LPEF Grant 01 9010 2xxx & 3xxx \$48,611

ESTIMATED ACTUAL
Library clerks LPEF Grant 01 9010 2xxx & 3xxx \$48,576

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED</p> <p>Supplemental reading support will be provided for students assessed in the bottom 12% of grades 1-5.</p> | <p>ACTUAL</p> <p>.70 FTE Reading Intervention Specialist for grades K-6.</p> |
| Expenditures | <p>BUDGETED</p> <p>Reading Intervention Unrest GF 01 0000 11xx & 3xxx \$69,826</p> | <p>ESTIMATED ACTUAL</p> <p>Unrest GF, supplemental LCFF, 01 0000 11xx & 3xxx \$19,938 Title I 01 3010 11xx & 3xxx \$19,938 Local Donations 01 9010 11xx & 3xxx \$29,906</p> |

ANALYSIS

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

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

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

As a small, high performing school district, we enjoy a strong curricular presence in our schools. 100% of our faculty are qualified to teach in the areas assigned or are enrolled in special certification programs to earn full certification. The faculty are deeply engaged in the selection and development of curriculum supporting the Common Core through a work group model. Our facilities continue to be well maintained and educationally appropriate.

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

Our students continue to perform well on both standardized and local benchmarks. The California School Dashboard reflects an overall academic status for all student as “very high.” This includes an increase in English Language Arts of 11.4 points from the previous year and math having increased significantly with an increase of 15.3 points from the previous year. Local benchmark data is reported out each fall. Our intervention programs, continue to support and exit most students referred to the program. Our elementary reading benchmark testing shows that 85+% of students are reading at or above grade level in grades K-3, with 97% reading at or above grade level in grades 4-5.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

On Actions 1.12 and 1.16, a generous Loma Public Education Fund grant provided twice the funding that was initially budgeted.

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

The goal remains the same in the 17-18 LCAP. See Goal #1. The metrics have been aligned with the new California Dashboard.

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 | Provide safe, clean and educationally appropriate facilities. |
|-------------------|---|

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL To provide a high quality learning environment that supports community engagement.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

| | |
|---|---|
| School facilities will be maintained and improved to meet district and community needs. | All school facilities are in excellent condition. |
|---|---|

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 Maintain an active five-year facilities master plan. | ACTUAL The District engaged an outside architect firm to prepare a 10 year facilities master plan. |
| Expenditures | BUDGETED Included in Director of Facilities & Maintenance position; no added cost Unrestricted GF 01 8150 2370 & 3xxx | ESTIMATED ACTUAL WLC Architects 01 0000 5825 \$14,960 |

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 **2**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED Train staff in emergency procedures. | ACTUAL On-going training provided to all staff. Emergency procedures followed during weather related incidents of Winter 2017. |
| Expenditures | BUDGETED Included in contract time for all staff; no added cost Unrestricted GF 01 0000 xxxx | ESTIMATED ACTUAL Included in 1.6 above |

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 **3**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED Align technology infrastructure to ensure effective practices. | ACTUAL Internet connectivity was increased to 1GB. Technical support for classroom based educational technology was sustained and increased through partnership with Kanaval Group and increased teacher FTE on special assignment. Wifi access increased at all sites. |
| Expenditures | BUDGETED IT staffing \$99,584 Unrestricted GF 01 0000 2xxx & 3xxx and Tech supplies \$45,629 01 0000 4xxx and Tech repairs \$13,269 01 0000 5xxx | ESTIMATED ACTUAL IT staffing Unrest GF 01 0000 2xxx & 3xxx \$99,530 The Kanavel Group 01 0000 5825 \$60,000 Tech supplies 01 0000 4xxxx \$2,700 Infrastructure 01 0000 5xxxx \$10,639 |

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 **4**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED Identify areas for energy savings and promote green schools.</p> | <p>ACTUAL Expenditure Energy Plan for use of Prop 39 funds approved by Board and by California Energy Commission. Engaged project manager to implement plan in the Summer 2017.</p> |
| Expenditures | <p>BUDGETED Prop 39 Funding \$20,000 01 6230 6430</p> | <p>ESTIMATED ACTUAL Estimated \$0 in 2016-17; will be 2017-18 FY project</p> |

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 **5**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED Promote community access to district facilities.</p> | <p>ACTUAL Gym restored to use following a fire in 2015. Temporary community center facility made available to community groups for adult recreation, fire and Sheriff command centers during active emergency circumstances, local public official outreach, intersegmental activities with local high school district, etc. District entered preliminary conversation with Loma Prieta Community Foundation to develop portion of North Campus for new community center.</p> |
| Expenditures | <p>BUDGETED Included in Asst to the Superintendent position; no added cost Unrestricted GF 01 0000 2321 & 3xxx</p> | <p>ESTIMATED ACTUAL 20% of Asst to the Superintendent 01 0000 2321 & 3xxx \$27,101 Custodial 01 0000 2225 & 3xxx \$13,793</p> |

ANALYSIS

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

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

| | |
|---|---|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p> | <p>With the formal adoption of the new 10 year facilities master plan, all facility considerations are now aligned with board goals. Our schools are in good condition. We are actively engaged in the post-fire reconstruction efforts to replace square footage lost to a fire in 2015.</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p> | <p>Our facilities program is highly effective as evidenced by a new 10 year master plan and certification by DSA of construction projects.</p> |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p> | <p>2.1 – The FMP was not completed by 6/30/16; funds were carried over in the budget to cover 16-17 expenses to WLC Architects. 2.3 – Not all tech supplies budgeted in 16-17 were purchased in that fiscal year. Funds will be carried over to 17-18. 2.4 – Prop 39 energy efficiency projects postponed to 17-18.</p> |
| <p>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.</p> | <p>The goal was reworded from “Provide safe, clean and educationally appropriate facilities” in 16-17 to “School facilities will be maintained and improved to meet district and community needs.” See Goal 2 in 17-18 LCAP. The metrics in the 17-18 LCAP are more detailed.</p> |

Goal 3

Strengthen parent and community support of district goals and encourage involvement the educational process.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Ensure effective communication between district, parents and community.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase parent communication and involvement in school activities.

ACTUAL

214 parent volunteers present at schools on average each month.
Weekly Superintendent/Principal communication to parents
Urgent communication system used by Superintendent 9 times to communicate on emergency or urgent matters between January-April.

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

Collaborate with parents, community members, and local organizations to increase involvement in school activities and encourage participation in the decision making processes.

ACTUAL

School Site Council, Superintendents Coordinating Committee, Board President/Superintendent Coffees, Board meetings all conducted with parent participation.

Expenditures

BUDGETED

Imbedded in all administrators positions Unrestricted GF
01 0000 xxxx

ESTIMATED ACTUAL

Imbedded in all certificated administrators salaries & benefits

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 **2**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED Continue to strengthen partnerships with community groups, school groups, elected officials, and other school districts.</p> | <p>ACTUAL Partnerships developed with Scotts Valley Unified, Los Gatos Saratoga High School Districts, West Valley Community Services, Supervisors John Leopold and Mike Wasserman, YMCA of Silicon Valley, Sacramento State and California Water Board</p> |
| <p>Expenditures</p> | <p>BUDGETED Imbedded in all administrators positions Unrestricted GF 01 0000 xxxx</p> | <p>ESTIMATED ACTUAL Imbedded in all certificated administrators salaries & benefits</p> |

ANALYSIS

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

| | |
|---|---|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p> | <p>Both Loma Prieta and CT English schools enjoy high levels of parent engagement and volunteerism. The strong partnerships with Home and School Clubs, Loma Public Education Fund, Loma Community Foundation, and other stakeholders continues to strengthen the school/community partnership</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p> | <p>According to our annual survey of parent priorities, the parent community continues to advocate for our on-going programs at either must have or important:</p> <ul style="list-style-type: none"> Developmental PE 91% Academic Safety Nets 84% Library Services 80% Advanced courses and electives 77% Student Support Services 75% Elementary Science 71% Inclusive Enrichment 63% Educational Technology 60% |

Parents Desired Program Area for Growth:
Elementary Music 74%

Even though historical rain levels created emergency conditions within the local community postponing some activities, the school continued to support access to high quality programs and developed continuity of instruction plans to provide virtual learning in case of additional school closers.

Facilities planning meetings
Supervisor & cabinet meetings
School Site Council
Superintendent's Coordinating Council

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Goal 3 remains the same in 17-18. The metrics in 17-18 are more detailed and quantifiable.

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?

For the past five years, the Loma Prieta Joint Union School District has been actively engaged in strengthening ties and communication processes in our community. Beyond community wide input sought by members of the Board of Trustees, the focused review and on-going development of the LCAP has been driven by conversations in stakeholder meetings beginning with the Joint School Site Council that includes parents, teachers, and representatives of our bargaining units representing our two schools. Additionally, the Superintendent's Coordinating Council, made up of parents, representatives of the certificated and classified staff, local business leaders, representatives of other local public agencies such as the fire department, and community leaders serving youth, the faith-based sector, and senior citizens has given valuable input to the review and development of this year's plan. Internally, faculty and staff have been engaged in considering the best strategies to improve instructional practice and increase engagement of the families of ELL and low-income students. A public hearing was held on May 24, 2017, to report back to the community on the annual review of the goals and development of the amendments to this year's plan.

Students were engaged in conversations related to LCAP topics through student council meetings, 'Expect Respect' dialogues, and 'Cheetah Chats' held at the middle school level. Middle school students were surveyed about their impressions of school and desired improvements.

At the request of students, music and art options were added to the middle school schedule and will be carried forward as funding allows. Students also requested access to geometry.

An annual survey of parent priorities was conducted and results are imbedded in the LCAP analysis.

This spring the Joint School Site Council, Superintendent's Coordinating Council, Board of Trustees, faculty, staff, and community members discussed and uniformly agreed to continue to align the LCAP goals to the District Strategic and Facilities Master Plans. To fully recognize the value of the LCAP process, it was agreed that all planning efforts should focus more singly on our shared vision and goals.

Each stakeholder group revisited the goals from our this year, reviewed both success and areas needing improvement, and considered new areas of emphasis including discussion on re-aligning LCAP goals to match district strategic goals.

Joint School Site Council (12 parents, 5 teachers, 1 CSEA representative, 1 Board member, 1 administrator) May 4, 2017.

General Board Meeting – April 12, 2017; General Board Meeting – May 24, 2017 (public hearing); General Board Meeting – June 14, 2017

Monthly Working Group meetings - 3rd Wednesday ea. month – Student Support Services, Language Arts, Math, Science (4-5 teachers each meeting)

Middle school personalized learning survey, May 2017

"All Hands" faculty meeting May 17, 2017

Superintendent's Coordinating Council (Representatives from CTA, CSEA, Public Safety, Community Foundation, Business, Home and School Clubs, Building Blocks Parent Co-op, Community-At-Large), April 26, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Alignment with district strategic and facilities goals

Students desire more opportunities to develop agency and personalization in their learning.

Continued focus on reading, writing, and benchmark assessments

Continued focus on parent communication including multiple delivery formats

Continued work on anti-truancy efforts

Continued parent education on truancy

The overarching goals were aligned with strategic planning goals to create uniform areas of focus and maximize impact. Changes were made to annual actions and services to reflect adjustments to revised goals. Additional actions and services were included for the 2018-19 school year.

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.

| | |
|----------------------|---|
| | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <u>Goal 1</u> | Provide a rigorous, intellectually challenging, and developmentally appropriate instructional program for each child. |

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our need is to continue to provide excellent academic programs and services for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|----------------|----------------|----------------|
| California Dashboard for ELA and Math | Blue - highest | Blue – highest | Blue – highest | Blue - highest |
| Elementary Reading Grade Level Exit Benchmark | 85% in grades K-3 and 95% in grades 4-5 meet grade level exit standards | Same | Same | Same |
| Maintain the percentage of English learner pupils who make progress toward English proficiency | Insignificant statistical groups in ELD | | | |

| | | | | |
|--|--|--|--|--|
| as measured by the CELDT | | | | |
| All teachers appropriately assigned and fully credentialed. | 100% | 100% | 100% | 100% |
| Maintain or improve chronic absenteeism. | 2% chronic absenteeism | 1% chronic absenteeism | 1% chronic absenteeism | 1% chronic absenteeism |
| Maintain 0% dropout rate | 0% dropout | 0% dropout | 0% dropout | 0% dropout |
| Maintain or improve suspension rate. | 0.5% of general population |
| Maintain access to Algebra, Geometry, lab science, STEM/STEAM | 100% 8 th graders access to Algebra; 100% 8 th graders access to Geometry (elective); 100% 7 th & 8 th graders access to STEM/STEAM; 100% students take lab science in 6 th , 7 th and 8 th grades. | 100% 8 th graders access to Algebra; 100% 8 th graders access to Geometry (elective); 100% 7 th & 8 th graders access to STEM/STEAM; 100% students take lab science in 6 th , 7 th and 8 th grades. | 100% 8 th graders access to Algebra; 100% 8 th graders access to Geometry (elective); 100% 7 th & 8 th graders access to STEM/STEAM; 100% students take lab science in 6 th , 7 th and 8 th grades. | 100% 8 th graders access to Algebra; 100% 8 th graders access to Geometry (elective); 100% 7 th & 8 th graders access to STEM/STEAM; 100% students take lab science in 6 th , 7 th and 8 th grades. |
| Every pupil in the school district has sufficient access to standards-aligned instructional materials. | 100% sufficiency | 100% sufficiency | 100% sufficiency | 100% sufficiency |
| | | | | |

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

| | | |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| All teachers are appropriately assigned and fully credentialed in the subject areas. | All teachers are appropriately assigned and fully credentialed in the subject areas. | All teachers are appropriately assigned and fully credentialed in the subject areas. |

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|--------|------------------------|--------|------------------------|--------|------------------------|
| Amount | \$1,753,487 | Amount | \$1,758,030 | Amount | \$1,762,572 |
| Source | General Fund/LCFF Base | Source | General Fund/LCFF Base | Source | General Fund/LCFF Base |

Budget Reference

01 0000 1xxx & 3xxx

Budget Reference

01 0000 1xxx & 3xxx

Budget Reference

01 0000 1xxx & 3xxx

Amount

\$254,582

Amount

\$255,788

Amount

\$211,039

Source

Local Revenue Resource

Source

Local Revenue Resource

Source

Local Revenue Resource

Budget Reference

01 9010 1xxx & 3xxx

Budget Reference

01 9010 1xxx & 3xxx

Budget Reference

01 9010 1xxx & 3xxx

Action 2

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All new teachers will participate in BTSA.

2018-19

New Modified Unchanged

Support all staff assuming new roles and positions.

2019-20

New Modified Unchanged

Support all staff assuming new roles and positions.

BUDGETED EXPENDITURES

2017-18

Amount

\$5,200

2018-19

Amount

\$5,200

2019-20

Amount

\$5,200

| | | | | | |
|------------------|--------------|------------------|--------------|------------------|--------------|
| Source | Title II | Source | Title II | Source | Title II |
| Budget Reference | 01 4035 5230 | Budget Reference | 01 4035 5230 | Budget Reference | 01 4035 5230 |

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Evaluate the use of supplemental math materials and computer programs used K-8. TOSA for technology. | Evaluate the use of supplemental math materials and computer programs used K-8. | Evaluate the use of supplemental math materials and computer programs used K-8. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|------------------------|------------------------|------------------------|
| Amount | Amount | Amount |
| \$9,232 | \$9,258 | \$9,284 |
| Source | Source | Source |
| General Fund/LCFF Base | General Fund/LCFF Base | General Fund/LCFF Base |

| | | | | | |
|------------------|---------------------|------------------|---------------------|------------------|---------------------|
| Budget Reference | 01 0000 1xxx & 3xxx | Budget Reference | 01 0000 1xxx & 3xxx | Budget Reference | 01 0000 1xxx & 3xxx |
| Amount | \$45,829 | Amount | \$46,009 | Amount | \$46,192 |
| Source | Local Grants/LPEF | Source | Local Grants/LPEF | Source | Local Grants/LPEF |
| Budget Reference | 01 9010 1xxx & 3xxx | Budget Reference | 01 9010 1xxx & 3xxx | Budget Reference | 01 9010 1xxx & 3xxx |

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Selected teachers will act as teacher leaders at sites, providing leadership in standards-based instruction, mentorship, program improvement efforts, and highlighting barriers to student success as well as best practices. | Selected teachers will act as teacher leaders at sites, providing leadership in standards-based instruction, mentorship, program improvement efforts, and highlighting barriers to student success as well as best practices. | Selected teachers will act as teacher leaders at sites, providing leadership in standards-based instruction, mentorship, program improvement efforts, and highlighting barriers to student success as well as best practices. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--------------------------------|--------------------------------|--------------------------------|
| Amount: \$15,000 | Amount: \$15,000 | Amount: \$15,000 |
| Source: General Fund/LCFF Base | Source: General Fund/LCFF Base | Source: General Fund/LCFF Base |
| Budget Reference: 01 0000 1xxx | Budget Reference: 01 0000 1xxx | Budget Reference: 01 0000 1xxx |

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Common Core curriculum will continue to be piloted and Language Arts materials will be adopted for use K-6. | | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------|------------------|
| Amount | \$22,140 | Amount |
| Source | Lottery | Source |
| Budget Reference | 01 6300 4xxx | Budget Reference |
| Amount | \$33,000 | Amount |
| Source | General Fund/LCFF Base | Source |
| Budget Reference | 01 0000 4xxx | Budget Reference |

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Loma Prieta Elementary Specific Grade spans: 1st-5th

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Supplemental reading support will be provided for students assessed in the bottom 12% of grades 1-5. | Supplemental reading support will be provided for students assessed in the bottom 12% of grades 1-5. | Supplemental reading support will be provided for students assessed in the bottom 12% of grades 1-5. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|------------------------|------------------|------------------------|------------------|------------------------|
| Amount | \$14,814 | Amount | \$14,874 | Amount | \$14,935 |
| Source | Title I | Source | Title I | Source | Title I |
| Budget Reference | 01 3010 1xxx & 3xxx | Budget Reference | 01 3010 1xxx & 3xxx | Budget Reference | 01 3010 1xxx & 3xxx |
| Amount | \$20,262 | Amount | \$20,494 | Amount | \$20,730 |
| Source | General Fund/LCFF Base | Source | General Fund/LCFF Base | Source | General Fund/LCFF Base |
| Budget Reference | 01 0000 1xxx & 3xxx | Budget Reference | 01 0000 1xxx & 3xxx | Budget Reference | 01 0000 1xxx & 3xxx |
| Amount | \$36,557 | Amount | \$37,292 | Amount | \$39,859 |
| Source | Supplemental LCFF | Source | Supplemental LCFF | Source | Supplemental LCFF |
| Budget Reference | 01 0000 1xxx & 3xxx | Budget Reference | 01 0000 1xxx & 3xxx | Budget Reference | 01 0000 1xxx & 3xxx |

Action **7**

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

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

OR

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

| | | | |
|------------------------------|---|---------------------------------------|-------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
|------------------------------|---|---------------------------------------|-------------------------------------|

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

Release time for teachers to plan lessons, analyze student work, collaborate on pacing and effective instructional practice.

Release time for teachers to plan lessons, analyze student work, collaborate on pacing and effective instructional practice.

Release time for teachers to plan lessons, analyze student work, collaborate on pacing and effective instructional practice.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$10,000

Amount \$10,000

Amount \$10,000

Source General Fund/LCFF Base

Source General Fund/LCFF Base

Source General Fund/LCFF Base

Budget Reference 01 0000 1xxx

Budget Reference 01 0000 1xxx

Budget Reference 01 0000 1xxx

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Administration and teachers will support EL identification, reclassification and support programs.

2018-19

New Modified Unchanged

Administration and teachers will support EL identification, reclassification and support programs.

2019-20

New Modified Unchanged

Administration and teachers will support EL identification, reclassification and support programs.

BUDGETED EXPENDITURES

2017-18

Amount

Imbedded in 1.1

Source

Budget Reference

2018-19

Amount

Imbedded in 1.1

Source

Budget Reference

2019-20

Amount

Imbedded in 1.1

Source

Budget Reference

Action **9**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Support for increased use of technology for classroom instruction will be maintained. | Support for increased use of technology for classroom instruction will be maintained. | Support for increased use of technology for classroom instruction will be maintained. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---------------------------------------|---------------------------------------|---------------------------------------|
| Amount: \$26,094 | Amount: \$26,884 | Amount: \$27,709 |
| Source: EPA | Source: EPA | Source: EPA |
| Budget Reference: 01 1400 2xxx & 3xxx | Budget Reference: 01 1400 2xxx & 3xxx | Budget Reference: 01 1400 2xxx & 3xxx |

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

| | | |
|---|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Students with special needs will receive specialized educational support from RSP and SDC teachers and paraeducators. | Students with special needs will receive specialized educational support from RSP and SDC teachers. | Students with special needs will receive specialized educational support from RSP and SDC teachers. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$675,970 | Amount | \$689,388 | Amount | \$703,382 |
| Source | State Revenue Resource | Source | State Revenue Resource | Source | State Revenue Resource |
| Budget Reference | 01 6500 1xxx & 3xxx 01 6500 2xxx & 3xxx | Budget Reference | 01 6500 1xxx & 3xxx 01 6500 2xxx & 3xxx | Budget Reference | 01 6500 1xxx & 3xxx 01 6500 2xxx & 3xxx |
| Amount | \$80,143 | Amount | \$80,444 | Amount | \$80,751 |
| Source | Federal Revenue Resource | Source | Federal Revenue Resource | Source | Federal Revenue Resource |
| Budget Reference | 01 3310 1xxx & 3xxx 01 3315 1xxx & 3xxx 01 3320 1xxx & 3xxx | Budget Reference | 01 3310 1xxx & 3xxx 01 3315 1xxx & 3xxx 01 3320 1xxx & 3xxx | Budget Reference | 01 3310 1xxx & 3xxx 01 3315 1xxx & 3xxx 01 3320 1xxx & 3xxx |

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| School library/media center will be staffed as funding allows, content will be updated appropriately, and technology will be increased for classroom research. | School library/media center will be staffed as funding allows, content will be updated appropriately, and technology will be increased for classroom research. | School library/media center will be staffed as funding allows, content will be updated appropriately, and technology will be increased for classroom research. |

[BUDGETED EXPENDITURES](#)

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$48,576 | Amount \$50,126 | Amount \$51,733 |
| Source Local Grants/LPEF | Source Local Grants/LPEF | Source Local Grants/LPEF |
| Budget Reference 01 9010 2xxx & 3xxx | Budget Reference 01 9010 2xxx & 3xxx | Budget Reference 01 9010 2xxx & 3xxx |

New Modified Unchanged

Goal 2

School facilities will be maintained and improved to meet district and community needs

[State and/or Local Priorities Addressed by this goal:](#)

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

LOCAL

[Identified Need](#)

A facilities master plan was developed and approved by the Board in 2016. A 10 year plan was developed for facilities improvements.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Spend at least 3% on Routine Repair & Maintenance | \$188,551 | \$228,568 | \$188,551 | \$188,551 |
| Facility Inspection Tool from the Office of Public School Construction | 100% of System in Good Repair |
| New Building Completed | Designing stage | Designing Stage | Building Completed | Building Occupied |

PLANNED ACTIONS / SERVICES

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Complete the design process for replacement of square footage in the community and classroom building lost to the fire. | Complete building replacement square footage. | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount: \$0 | Amount: \$0 | Amount: \$0 |
| Source: Portion of administrative salaries | Source: Portion of administrative salaries | Source: Portion of administrative salaries |

Budget Reference

01 0000 1xxx & 2xxx & 3xxx

Budget Reference

01 0000 1xxx & 2xxx & 3xxx

Budget Reference

01 0000 1xxx & 2xxx & 3xxx

Action 2

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Determine the long-term plan for the north campus and alternative opportunities while enhancing community access to facilities. | Determine the long-term plan for the north campus and alternative opportunities while enhancing community access to facilities. | Determine the long-term plan for the north campus and alternative opportunities while enhancing community access to facilities. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount: \$0 | Amount: \$0 | Amount: \$0 |
| Source: Portion of administrative salaries | Source: Portion of administrative salaries | Source: Portion of administrative salaries |
| Budget Reference: 01 0000 1xxx & 2xxx & 3xxx | Budget Reference: 01 0000 1xxx & 2xxx & 3xxx | Budget Reference: 01 0000 1xxx & 2xxx & 3xxx |

Action **3**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Implement energy savings measures identified in the Prop 39 energy expenditure plan. | | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|-------------------|-------------------|
| Amount: \$250,000 | Amount: | Amount: |
| Source: Prop 39 | Source: | Source: |
| Budget Reference: 01 6230 6xxx (carryover) | Budget Reference: | Budget Reference: |

New
 Modified
 Unchanged

Goal 3

Strengthen parent and community support of district goals and encourage involvement in the educational process.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our community strongly supports the District goals. The Board's objective is to increase transparency and frequency of community outreach.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|------------|---------|-----------|-----------|
| Parent volunteer login data | 214/mo. | Same | Same | Same |
| Parent and neighborhood coffees/meetings/ev ening events | 5 annually | 6 | Same | Same |
| Partnership MOU's executed | 2 | 2 | As needed | As needed |

PLANNED ACTIONS / SERVICES

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Increase school activities and participation in decision making processes. | Increase school activities and participation in decision making processes. | Increase school activities and participation in decision making processes. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount: \$0 | Amount: \$0 | Amount: \$0 |
| Source: Portion of administrative salaries | Source: Portion of administrative salaries | Source: Portion of administrative salaries |
| Budget: 01 0000 1xxx & 2xxx & 3xxx | Budget: 01 0000 1xxx & 2xxx & | Budget: 01 0000 1xxx & 2xxx & 3xxx |

Reference

Reference

3xxx

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 [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Continue to strengthen partnerships with community and school groups, elected officials, and other school districts. | Continue to strengthen partnerships with community and school groups, elected officials, and other school districts. | Continue to strengthen partnerships with community and school groups, elected officials, and other school districts. |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| Amount: \$0 | Amount: \$0 | Amount: \$0 |
| Source: Portion of administrative salaries | Source: Portion of administrative salaries | Source: Portion of administrative salaries |

Budget
Reference

01 0000 1xxx & 2xxx & 3xxx

Budget
Reference

01 0000 1xxx & 2xxx &
3xxx

Budget
Reference

01 0000 1xxx & 2xxx & 3xxx

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

| | | | |
|--|-----------|--|--------|
| <u>Estimated Supplemental and Concentration Grant Funds:</u> | \$ 36,557 | <u>Percentage to Increase or Improve Services:</u> | 1.02 % |
|--|-----------|--|--------|

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The reading intervention specialist provides supplemental services to all students identified as needing additional support in reading, including those from low-income families, or who are English Language Learners or foster youth. Targeted students receive at least 10 times the individualized reading support that other students receive in the class. These students also benefit from relevant professional development aimed at all our teachers specifically designed to meet the needs of EL students.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 EC sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and 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 *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016