

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Loma Prieta Joint Union Elementary	CATHY VANCE	c.vance@loma.k12.ca.us
	Chief Business Official	408-353-1101

2017-20 Plan Summary

The Story

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 over three years. ELL students improved 52.2 points on the Spring 2017 Dashboard and dropped 8.5 in Fall 2017 for a net increase of 43.7 in math; improved 29.5 points in Spring 2017 and 13.4 in Fall 2017 for a net increase of 42.9 in English Language Arts. SED students improved 18.5 points on the Spring 2017 Dashboard and 15.7 in

Fall 2017 for a two-year growth of 34.2 in math; improved 45.2 in Spring 2017 and dropped 4.3 in Fall 2017 for a net increase of 40.9 in English Language Arts.

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

Continued efforts are needed to raise the achievement levels of our students with disabilities.

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 which may address these gaps. The district continues to assess how services are delivered to students with more significant learning challenges and has developed partnerships with neighboring districts to provide additional support to our students. The Fall 2017 dashboard reflects a 6.0 Distance from Level 3 (DF3) point improvement in English Language Arts and a 5.5 DF3 point decline in math for our students with disabilities. These performance gaps will continue to be a focus for the 2018-19 school year.

We often have zero suspensions during the school year. In 2016, we had a single incident resulting in 2 suspensions. We do not believe we have a suspension equity issue but will continue to monitor our suspension data.

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

Increased or Improved Services

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.
- After school and Saturday tutorial support has been provided for ELL and low income students during the 2017-18 school year in addition to ongoing pull-out support
- Coordination of community financial supports (food, clothing, etc.) provided to district families.
- Partnership extended 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	\$6,681,936
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,153,264

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 \$49,339
Certificated Administrators \$471,718
Classified Staff \$1,566,915
Special Education Services and supplies (including outplacements) \$530,138
Instructional and office supplies \$255,829
Operating Expenses (including utilities) \$874,670
Debt service \$29,236

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$4,220,619

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Provide a rigorous, intellectually challenging, and developmentally appropriate instructional program for each child.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities: None.

Annual Measurable Outcomes

Expected

California Dashboard for ELA and Math: Blue - highest

Actual

ELA - Green on Fall 2017 Dashboard
Math - Green on Fall 2017 Dashboard

Expected

Elementary Reading Grade Level Exit Benchmark: 85% in grades K-3 and 95% in grades 4-5 meet grade level exit standards

Maintain the percentage of English learner pupils who make progress towards English proficiency as measured by the ELPAC.

100% of teachers appropriately assigned and fully credentialed

Chronic absenteeism at 1% or less

Dropout rate at 0%

Suspension rate at 0.5% of general population or less

Actual

35 students in grades K-5 received reading intervention services (about 11% of students). Fountas Pinnell BAS levels are used to determine if a student needs RI. Students below grade level for F&P BAS receive RI. The adopted curriculum for K-2 is the Sonday System which supports phonemic development in the early years. This system was adopted to supplement the literacy and writing conventions modeled in the Lucy Calkins approach to reading and writing that was also formally adopted this year.

Annual assessment data will be available in late May.

100% of teachers appropriately assigned and fully credentialed

Chronic absenteeism in 16-17 was 8.8%.

0% dropout rate achieved.

Suspension rate was 0.6% of general population in 16-17.

Expected

100% of 8th graders access to Algebra; 100% 8th graders access to Geometry (elective); 100% 7th & 8th graders access to STEM/STEAM; 100% students take lab science in 6th, 7th, and 8th grades.

100% of pupils have sufficient access to standards-aligned instructional materials.

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Actual

100% of 8th grade students had access to Algebra; 100% of 8th graders had access to the Geometry elective; 100% of 7th and 8th grade students had access to a STEM/STEAM elective; 100% of students in grades 6, 7 and 8 took a lab science.

100% of pupils have sufficient access to standards-aligned instructional materials - Board meeting September 13, 2017

0% expulsion rate

0% EL reclassification rate

96% attendance rate

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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All teachers are appropriately assigned and fully credentialed in the subject areas.

100% of general education teachers are fully credentialed. Special education supported by 3 fully credentialed faculty and one teacher on intern credential.

\$1,753,487
General Fund/LCFF Base 01
0000 11xx & 3xxx

\$254,582 Local Revenue
Resource 01 9010 11xx & 3xxx

Teaching Unrestricted GF 01
0000 11xx \$1,494,876
Teaching Unrestricted GF 01
0000 3xxx \$371,876
EPA 01 1400 11xx \$44,603
EPA 01 1400 3xxx \$10,345
LPEF Grants 01 9010 11xx
\$150,897
LPEF Grants 01 9010 3xxx
\$36,570

Action 2

Planned Actions/Services

All new teachers will participate in BTSA.

Actual Actions/Services

There were no new teachers eligible for BTSA in 17-18.

Budgeted Expenditures

Title II 01 4035 5230 \$5,200

Estimated Actual Expenditures

\$0

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Evaluate the use of supplemental math materials and computer programs used K-8. TOSA for technology.

Khan Academy was piloted as a supplemental math tool in grades 3-8; Faculty in grades K-2 explored various iPad apps for math instruction. A teacher on special assignment for technology was placed at each school site to support innovation and increasing the impact of technology in classrooms.

General Fund/LCFF Base 01
0000 1xxx & 3xxx \$9,232
Local Grants/LPEF 01 9010
1xxx & 3xxx \$45,829

Unrestricted GF/LCFF Base 01
0000 1xxx \$2,974
Unrestricted GF/LCFF Base 01
0000 3xxx \$520
Local Grants LPEF 01 9010 1xxx
\$38,287
Local Grants LPEF 01 9010 3xxx
\$10,088

Action 4

Planned Actions/Services

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 Actions/Services

Teacher Leader at Loma on stipend
Teacher Leader at CT on stipend
Teacher Leader for Special Ed liaison on stipend

Budgeted Expenditures

General Fund/LCFF Base 01
0000 1xxx \$15,000

Estimated Actual Expenditures

Unrestricted General Fund/LCFF
Base 01 0000 1xxx \$15,000
Unrestricted General Fund/LCFF
Base 01 0000 3xxx \$2,623

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Common Core curriculum will continue to be piloted and Language Arts materials will be adopted for use K-6.

Lucy Calkins Language Arts programs and materials were formally adopted at the December 13, 2017, Board meeting.

Lottery 01 6300 4xxx \$22,140
General Fund/LCFF Base 01
0000 4xxx \$33,000

Lottery 01 6300 4xxx \$219

Action 6

Planned Actions/Services

Supplemental reading support will be provided for students assessed in the bottom 12% of grades 1-5.

Actual Actions/Services

Reading Interventionist 50% FTE grades 1-5 provided support for xx students in grades 1-5

Intervention data will be available in mid-May.

Budgeted Expenditures

Title I 01 3010 1xxx & 3xxx \$14,814
General Fund/LCFF Base 01
0000 1xxx & 3xxx \$20,262
Supplemental LCFF 01 0000
1xxx & 3xxx \$36,557

Estimated Actual Expenditures

Title I 01 3010 1xxx \$3,888
Title I 01 3010 3xxx \$1,147
Supplemental LCFF 01 0000 1xxx \$31,455
Supplemental LCFF 01 0000 3xxx \$9,279

Action 7

Planned Actions/Services

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

Actual Actions/Services

Wednesday collaboration days were dedicated to grade level planning, cross grade level analyzation of student work as well as pacing and sharing of best instructional practices by grade level and department.

Budgeted Expenditures

General Fund/LCFF Base 01
0000 1xxx \$10,000

Estimated Actual Expenditures

Imbedded in 1.1 teacher salaries

Action 8**Planned Actions/Services**

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

Actual Actions/Services

CELDT testing done in accordance with the law. Additional support services offered through individual and small group instruction during the school day as well as after school and Saturday supports.

Budgeted Expenditures

Imbedded in 1.1 teacher salaries

Estimated Actual Expenditures

Imbedded in 1.1 teacher salaries

Action 9**Planned Actions/Services**

Support for increased use of technology for classroom instruction will be maintained.

Actual Actions/Services

0.50 FTE for technology specialist to support classroom instruction

Budgeted Expenditures

EPA 01 1400 2xxx & 3xxx
\$26,094

Estimated Actual Expenditures

EPA 01 1400 2xxx \$17,498
EPA 01 1400 3xxx \$8,596

Action 10**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Students with special needs will receive specialized educational support from RSP and SDC teachers and paraeducators.

Students with special needs received specialized educational support from RSP and SDC teachers and paraeducators.

SPED State Revenue \$675,970
 01 6500 1xxx & 3xxx
 01 6500 2xxx & 3xxx
 SPED Federal Revenue \$80,143
 01 3310 1xxx \$ 3xxx
 01 3315 1xxx & 3xxx
 01 3320 1xxx & 3xxx

SPED State Revenue
 01 6500 1xxx \$209,648
 01 6500 3xxx \$62,969
 01 6500 2xxx \$245,500
 01 6500 3xxx \$124,279
 SPED Federal Revenue
 01 3310 1xxx \$65,144
 01 3310 3xxx \$16,479

Action 11

Planned Actions/Services

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

Actual Actions/Services

School library/media center was staffed xx at Loma and xx at CT. New books were purchased, including a new set of encyclopedias at Loma. \$51,000 of newer computers were purchased to replace obsolete computers to enhance classroom research.

Budgeted Expenditures

Local Grants/LPEF 01 9010
 2xxx & 3xxx \$48,576

Estimated Actual Expenditures

Local Grants/LPEF 01 9010 2xxx
 \$44,425
 Local Grants/LPEF 01 9010 3xxx
 \$4,112
 Local Grants/Top Hat 01 9010
 4xxx \$51,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 students as “very high.” Our intervention programs, continue to support and exit most students referred to the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.1 The District negotiated a salary increase with the Loma Prieta Teachers' Association, thereby increasing actual expenditures over the budget.
- 1.2 We budgeted for BTSA services, but we did not have any eligible new teachers in 17-18.
- 1.5 Lucy Calkins from Heinemann Publishing was adopted in 2017. Most of the materials had already been purchased in FY 16-17, so the 17-18 expenses were smaller than projected last May. This action applied only to 17-18.
- 1.6 The salary and benefits for the Reading Interventionist projected at the time the budget was prepared retired. The new teacher hired was placed at a lower step on the salary schedule.

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.

An action item was added in 18-19 to consider a different administrative organization in order to fully support special education services and integrate those services with the self-contained and subject specific classroom instruction.

Administration reviewed the District's CA School Dashboard suspension data.

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 Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected

Spend at least 3% on Routine Repair and Maintenance (estimated \$228,568)

Facility Inspection Tool from the Office of Public School School Construction reports 100% of system in good repair

Design stage for new building completed

Actual

Estimated expenses for 2017-18 are \$231,033 on Routine Repair and Maintenance.

Evaluation of facility conditions in August, 2017, on the Facility Inspection Tool reported 100% of facilities in good repair.

The designs were approved by the DSA in March 2018.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Complete the design process for replacement of square footage in the community and classroom building lost to the fire.	The plans designed by the McKim Design Group were approved by the DSA in March 2018.	Portion of Administrators Salaries 01 0000 1xxx & 2xxx & 3xxx	Imbedded in administrators salaries. The cost of the architect firm, McKim Design Group, were covered by the District's insurance.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Determine the long-term plan for the north campus and alternative opportunities while enhancing community access to facilities.	The modular building on the North Campus was opened for use as a temporary community center while the new building is under construction. The Board approved a bond measure on the June 2018 ballot to authorize a levy to support facilities, including the North Campus.	Portion of Administrators Salaries 01 0000 1xxx & 2xxx & 3xxx	Fund 213 4xxx and 5xxx: \$53,000 was spent in 17-18 to refurbish the modular building for use as the temporary community center on the North Campus.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Implement energy savings measures identified in the Prop 39 energy expenditure plan.

The specifications for an energy management system and lighting fixtures were determined in the design phase of the new community center building. These specs will be used in the energy efficiency projects identified in the Prop 39 plan. Installation is scheduled for the Summer 2018.

Prop 39 01 6230 6xxx
(carryover) \$250,000

Prop 39 01 6230 6xxx \$20,000 in 17-18 on consultants. We expect the purchase of the fixtures and the installation to occur in July-August 2018 - in FY 18-19.

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

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.

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

Our facilities program is highly effective as evidenced by a new 10 year master plan, certification by DSA of construction projects, and maintenance of all school facilities in good condition.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.2 - Contract work was completed on the temporary community center that was not included in the budget.
2.3 - Installation of energy efficiency measures will be delayed until FY 18-19.

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.

None.

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 Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

214 parent volunteers per month login at the schools

6 parent and neighborhood coffees/meetings/evening events in 17-18

Actual

There are fewer parent volunteer hours logged at CT English Middle School with the temporary closure of the commercial kitchen and lunch food service. Still, we had 231 volunteers per month.

We held 7 neighborhood listening events; 3 parent education nights; 3 curriculum presentations in the evening; 4 new student orientations; 1 new parent welcome.

Expected

2 partnership MOUs executed for 17-18

Actual

MOU to provide middle school education for Lakeside School District students
 Agreement with Loma Prieta Community Foundation for Building Blocks Coop Preschool
 MOU with Scotts Valley School District to provide TK education

Actions/Services

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

Action 1**Planned Actions/Services**

Increase school activities and participation in decision making processes.

Actual Actions/Services

The District held 8 neighborhood coffees to get input to the condition of the facilities. 4 Superintendent's Coordinating Council meetings were held.

Budgeted Expenditures

Portion of Administrative Salaries
 01 0000 1xxx & 2xxx & 3xxx

Estimated Actual Expenditures

Imbedded in administrative salaries.

Action 2**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Continue to strengthen partnerships with community groups, and school groups, elected officials, and other school districts.

Partnerships developed with Lakeside, Scotts Valley Unified, Santa Cruz City Schools, 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, Loma Public Education Fund
The temporary community center on the North Campus is open for public use.

Portion of Administrative Salaries
01 0000 1xxx & 2xxx & 3xxx

Imbedded in administrative salaries.

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

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

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

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:

- Developmental PE 80%
- Academic Safety Nets 87%
- Library Services 85%
- Advanced courses and electives 93%
- Student Support Services 81%
- Elementary Science 77%
- Inclusive Enrichment 63%
- Educational Technology 63%
- K-8 Music 80%

Parents Desired Program Areas for Growth:

- Elementary Art 76%
- Middle School Art 73%

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

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 18-19.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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. The board of trustees discussed the LCAP goals during a regularly scheduled board meeting in April. A public hearing will be held on May 2, 2018, 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 through personalized learning initiatives imbedded in math, technology, and language arts classrooms. Additionally, the consulting group Hazard, Young, and Attea conducted student interviews in preparation for a leadership transition in the district. Students from grades 5-8 offered insight to strengths and challenges of our schools.

Students have indicated wanting to continue to have access to the expanded elective options at the middle school including music, art, technology, and leadership. Students interest in geometry in 8th grade is strong.

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

Last 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. This practice will continue.

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 2, 2018.

General Board Meeting – April 18, 2018; General Board Meeting – May 23, 2018 (public hearing); General Board Meeting – June 14, 2018

Weekly Working Group meetings including Nuts and Bolts, Student Concerns, Teacher-to-Teacher dialogues.

Middle school personalized learning survey initiatives for the 2017-18 school year.

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), May 16, 2018.

Impact on LCAP and Annual Update

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

Alignment with district strategic and facilities goals continued as recommended strategy

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

Continued focus on reading, writing, and developing benchmark assessments.

Interest in using data from Healthy Kids Survey data to drive goals for 2018-19.

Continued focus on parent communication including multiple delivery formats.

Continued work on anti-truancy efforts.

Continued parent education on digital safety

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.

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

Modified

Goal 1

Provide a rigorous, intellectually challenging, and developmentally appropriate instructional program for each child.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities:**Identified Need:**

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

Expected Annual Measureable 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	85% in grades K-3 and 95% in grades 4-5 meet grade level exit standards	85% in grades K-3 and 95% in grades 4-5 meet grade level exit standards	85% in grades K-3 and 95% in grades 4-5 meet grade level exit standards
Maintain the percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT	Insignificant statistical groups in ELD	Insignificant statistical groups in ELD	Will establish ELPAC baseline and targets after CDE sets the EL Reclassification criteria.	Will establish ELPAC baseline and targets after CDE sets the EL Reclassification criteria.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All teachers appropriately assigned and fully credentialed.	100%	100%	100%	100%
Maintain or improve chronic absenteeism.	8% chronic absenteeism	1% chronic absenteeism	7% chronic absenteeism	6% chronic absenteeism
Maintain 0% dropout rate	0% dropout	0% dropout	0% dropout	0% dropout
Maintain or improve suspension rate.	0.5% of general population	0.5% of general population	0.5% of general population	0.5% of general population

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain access to Algebra, Geometry, lab science, STEM/STEAM	Maintain access to Algebra, Geometry, lab science, STEM/STEAM 100% 8th graders access to Algebra; 100% 8th graders access to Geometry (elective); 100% 7th & 8th graders access to STEM/STEAM; 100% students take lab science in 6th, 7th and 8th grades.	Maintain access to Algebra, Geometry, lab science, STEM/STEAM 100% 8th graders access to Algebra; 100% 8th graders access to Geometry (elective); 100% 7th & 8th graders access to STEM/STEAM; 100% students take lab science in 6th, 7th and 8th grades.	Maintain access to Algebra, Geometry, lab science, STEM/STEAM 100% 8th graders access to Algebra; 100% 8th graders access to Geometry (elective); 100% 7th & 8th graders access to STEM/STEAM; 100% students take lab science in 6th, 7th and 8th grades.	Maintain access to Algebra, Geometry, lab science, STEM/STEAM 100% 8th graders access to Algebra; 100% 8th graders access to Geometry (elective); 100% 7th & 8th graders access to STEM/STEAM; 100% students take lab science in 6th, 7th and 8th grades.
Every pupil in the school district has sufficient access to standards-aligned instructional materials.	100% sufficiency	100% sufficiency	100% sufficiency	100% sufficiency
Administer climate benchmark with Healthy Kids Survey and/or other survey tool	Establish baseline in 17-18	Establish baseline	5% improvement in targeted areas	5% improvement in targeted areas

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rate	0% expulsion rate	0% expulsion rate	Maintain 0% expulsion rate	Maintain 0% expulsion rate
Attendance Rate	96% attendance rate	95% attendance rate	96% attendance rate	96% attendance rate

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/ServicesAll teachers are appropriately assigned and
fully credentialed in the subject areas.**2018-19 Actions/Services**All teachers are appropriately assigned and
fully credentialed in the subject areas.**2019-20 Actions/Services**All teachers are appropriately assigned and
fully credentialed in the subject areas.**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**\$1,753,487
\$254,582

\$2,293,600

\$2,321,733

SourceGeneral Fund/LCFF Base
Local Revenue ResourceGeneral Fund/LCFF Base
Local Revenue Resource - Unrestricted
Local Revenue Resource - RestrictedGeneral Fund/LCFF Base
Local Revenue Resource - Unrestricted
Local Revenue Resource - Restricted**Budget
Reference**01 0000 1xxx & 3xxx
01 9010 1xxx & 3xxx01 0000 1xxx \$1,462,984
01 0000 3xxx \$397,314
01 0000 1xxx \$190,913
01 0000 3xxx \$42,243
01 9010 1xxx \$134,221
01 9010 3xxx \$38,28701 0000 1xxx \$1,506,874
01 0000 3xxx \$429,799
01 0000 1xxx \$150,717
01 0000 3xxx \$40,409
01 9010 1xxx \$142,451
01 9010 3xxx \$55,632

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

All new teachers will participate in BTSA.

2018-19 Actions/Services

Support all staff assuming new roles and positions.

2019-20 Actions/Services

Support all staff assuming new roles and positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,200	\$3,660	\$3,660
Source	Title II	Title II	Title II
Budget Reference	01 4035 5230	01 4035 5230	01 4035 5230

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged
---	---	---

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

New

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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. TOSA for technology.

Evaluate the use of supplemental math materials and computer programs used K-8. TOSA for technology.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$9,232
\$45,829

\$58,097

\$58,321

Source

General Fund/LCFF Base
Local Grants/LPEF

General Fund/LCFF Base
Local Grants/LPEF

General Fund/LCFF Base
Local Grants/LPEF

**Budget
Reference**

01 0000 1xxx & 3xxx
01 9010 1xxx & 3xxx

01 0000 1xxx \$7,433
01 0000 3xxx \$2,110
01 9010 1xxx \$37,843
01 9010 3xxx \$10,711

01 0000 1xxx \$7,433
01 0000 3xxx \$2,136
01 9010 1xxx \$37,843
01 9010 3xxx \$10,909

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$23,392	\$23,477
Source	General Fund/LCFF Base	General Fund/LCFF Base	General Fund/LCFF Base
Budget Reference	01 0000 1xxx	01 0000 1xxx \$20,412 01 0000 3xxx \$2,980	01 0000 1xxx \$20,412 01 0000 3xxx \$3,035

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Common Core curriculum will continue to be
piloted and Language Arts materials will be
adopted for use K-6.

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

Modified

2018-19 Actions/Services

None

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

Unchanged

2019-20 Actions/Services

None

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$22,140
\$33,000

0

0

Source

Lottery
General Fund/LCFF Base

na

na

**Budget
Reference**

01 6300 4xxx
01 0000 4xxx

na

na

Action #6

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

Students to be Served
Location(s)

N/A

N/A

OR

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

Students to be Served
Scope of Services:
Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Loma Prieta Elementary
Gr K-5
Actions/Services
**Select from New, Modified, or Unchanged
for 2017-18**
**Select from New, Modified, or Unchanged
for 2018-19**
**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$14,814 \$20,262 \$36,557	\$47,014	\$51,527
Source	Title I General Fund/LCFF Base Supplemental LCFF	Title I Supplemental LCFF	Title I Supplemental LCFF
Budget Reference	01 3010 1xxx & 3xxx 01 0000 1xxx & 3xxx 01 0000 1xxx & 3xxx	01 3010 1xxx \$7,168 01 3010 3xxx \$2,235 01 0000 1xxx 28,672 01 0000 3xxx \$8,939	01 3010 1xxx \$7,383 01 3010 3xxx \$4,959 01 0000 1xxx 29,532 01 0000 3xxx \$9,653

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**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****Year****2017-18****2018-19****2019-20****Amount**

Amount \$10,000

\$15,255

\$15,255

Source

General Fund/LCFF Base

General Fund/LCFF Base
Supplemental/concentration LCFFGeneral Fund/LCFF Base
Supplemental/concentration LCFF**Budget
Reference**

01 0000 1xxx

01 0000 1xxx \$10,000
01 0000 1xxx \$5,25501 0000 1xxx \$10,000
01 0000 1xxx \$5,255

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Imbedded in 1.1	Imbedded in 1.1	Imbedded in 1.1
Source	Imbedded in 1.1	Imbedded in 1.1	Imbedded in 1.1
Budget Reference	Imbedded in 1.1	Imbedded in 1.1	Imbedded in 1.1

Action #9

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/ServicesSupport for increased use of technology for
classroom instruction will be maintained.**2018-19 Actions/Services**Support for increased use of technology for
classroom instruction will be maintained.**2019-20 Actions/Services**Support for increased use of technology for
classroom instruction will be maintained.**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$26,094

\$27,257

\$28,096

Source

EPA

EPA

EPA

**Budget
Reference**

01 1400 2xxx & 3xxx

01 1400 2xxx \$18,070
01 1400 3xxx \$9,18701 1400 2xxx \$18,657
01 1400 3xxx \$9,439**Action #10**

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

Students to be Served**Location(s)**

Students with Disabilities

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**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****Year****2017-18****2018-19****2019-20**

Amount	\$675,970 \$80,143	\$542,840	\$562,536
Source	State Revenue Resource Federal Revenue Resource	State Revenue Resource Federal Revenue Resource	State Revenue Resource Federal Revenue Resource
Budget Reference	01 6500 1xxx & 3xxx 01 6500 2xxx & 3xxx 01 3310 1xxx & 3xxx 01 3315 1xxx & 3xxx 01 3320 1xxx & 3xxx	01 6500 1xxx \$146,294 01 6500 2xxx \$176,310 01 6500 3xxx \$135,175 01 33xx 1xxx \$66,390 01 33xx 3xxx \$18,671	01 6500 1xxx \$150,683 01 6500 2xxx \$182,040 01 6500 3xxx \$141,092 01 33xx 1xxx \$68,382 01 33xx 3xxx \$20,339

Action #11

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$48,576	\$48,537	\$48,650
Source	Local Grants/LPEF	Local Grants/LPEF	Local Grants/LPEF
Budget Reference	01 9010 2xxx & 3xxx	01 9010 2xxx \$44,425 01 9010 3xxx \$4,112	01 9010 2xxx \$44,425 01 9010 3xxx \$4,225

Action #12

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

Students to be Served
Location(s)

All Students, Students with Disabilities

All Schools

OR

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

Students to be Served
Scope of Services:
Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

New

Unchanged

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

-

Reconfigure the certificated administrators to
provide more support for student support
services

Reconfigure the certificated administrators to
provide more support for student support
services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$121,350	\$121,350
Source	-	Unrestricted GF/LCFF Base	Unrestricted GF/LCFF Base
Budget Reference	-	01 0000 1xxx \$94,492 01 0000 3xxx \$26,758	01 0000 1xxx \$94,492 01 0000 3xxx \$26,758

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

Modified

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 Priorities: 1

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Spend at least 3% on Routine Repair & Maintenance	\$188,551	\$228,568	\$191,499	\$192,735

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Inspection Tool from the Office of Public School Construction	100% of System in Good Repair	100% of System in Good Repair	100% of System in Good Repair	100% of System in Good Repair
New Building Completed	Designing stage	Designing stage	Building Completed	Building Occupied

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A

N/A

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Complete the design process for replacement of square footage in the community and classroom building lost to the fire.

2018-19 Actions/Services

Complete building replacement square footage.

2019-20 Actions/Services

none

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Portion of administrative salaries	Portion of administrative salaries	none
Budget Reference	01 0000 1xxx & 2xxx & 3xxx	01 0000 1xxx & 2xxx & 3xxx	none

Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

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

New

New

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Implement energy savings measures identified in the Prop 39 energy expenditure plan.

Implement the remaining energy savings measures in the Prop 39 energy expenditure plan that were not completed in 2017-18.

Implement the remaining energy savings measures in the Prop 39 energy expenditure plan that were not completed in 2017-18.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

Amount \$250,000

Will carryover approximately \$20K from 17-18 fiscal year.

Will carryover approximately \$20K from 17-18 fiscal year.

Source

Prop 39

Prop 39

Prop 39

Budget Reference

01 6230 6xxx (carryover)

01 6230 6xxx (carryover)

01 6230 6xxx (carryover)

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

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 Priorities: 3

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent volunteer login data	214/mo.	214/mo.	214/mo.	214/mo.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent and neighborhood coffees/meetings/evening events	5 annually	6 annually	6 annually	6 annually
Partnership MOU's executed	2	2	As needed.	As needed.

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Increase school activities and participation in
decision making processes.

2018-19 Actions/Services

Increase school activities and participation in
decision making processes.

2019-20 Actions/Services

Increase school activities and participation in
decision making processes.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$0

\$0

\$0

Source

Source Portion of administrative salaries

Source Portion of administrative salaries

Source Portion of administrative salaries

Budget
Reference

01 0000 1xxx & 2xxx & 3xxx

01 0000 1xxx & 2xxx & 3xxx

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

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/ServicesContinue to strengthen partnerships with
community and school groups, elected
officials, and other school districts.**2018-19 Actions/Services**Continue to strengthen partnerships with
community and school groups, elected
officials, and other school districts.**2019-20 Actions/Services**Continue to strengthen partnerships with
community and school groups, elected
officials, and other school districts.**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	\$0	\$0	\$0
Source	Portion of administrative salaries	Portion of administrative salaries	Portion of administrative salaries
Budget Reference	01 0000 1xxx & 2xxx & 3xxx	01 0000 1xxx & 2xxx & 3xxx	01 0000 1xxx & 2xxx & 3xxx

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 36,557

Percentage to Increase or Improve Services

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.

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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 52,269

1.39%

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.

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