

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	<u>Alta Vista Elementary School District</u>		
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2017-20 Plan Summary

THE STORY

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

Alta Vista students live in an economically depressed, densely populated area east of the Porterville City limits. It is not uncommon to have students enrolled whose grandparents attended Alta Vista. After the year 2006, during the economic upswing, prior to the real estate crash, the demographics of the school changed, as the White population decreased and the Hispanic population increased, so much so that the balance changed from 50-50 to 10% White and 90% Hispanic. The English Learner population is approximately 65%. The cafeteria operates as a Provision II facility, with 95.76% of students qualifying for Free or Reduced meals. It is unnecessary for the district to operate a transportation department, as all students live within walking distance of the school.

LCAP HIGHLIGHTS

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

This year's LCAP continues to expand and improve services and programs for our students who face the challenge of overcoming barriers created by poverty (92% of students) and second language acquisition (61% of students). The LCAP has three goals to address state priorities and student needs:

Goal 1: Implement state-adopted content and performance standards in CCSS ELA/ELD, Math and Literacy in the Content Areas focusing on strong early literacy skills in grades K-3 and supporting continued literacy development through grades 4-8 to ensure that all students have access to and opportunity to learn the broad course of study from highly qualified teachers who are appropriately assigned in a safe, secure learning environment.	\$700,916
Goal 2: Implement broad and supportive parent involvement, student engagement and school climate programs and services which result in improved student achievement and active involvement of all parents, including parents of unduplicated count students, in school and district decision-making.	\$315,500
Goal 3 Implement a standards-aligned program for all students to close local and state achievement gaps, assure English learner access to the broad curriculum, and achievement of SBE standards and expectations including the English Learner Progress indicator.	\$456,421

The actions and services in the LCAP invest in the following research-validated improvement strategies to set the stage for excellence for Alta Vista's high-need students:

- Learning environment: optimize the school and classroom environment with a focus on teaching and learning
- Deepen the broad course of study: assure that every student has access to the knowledge and skills of the broad course of study to maximize their learning potential and challenge them to succeed
- extend learning time: provide multiple opportunities to expand time-on-task for students who need to fill in gaps in knowledge and skills
- instructional leadership and support: cultivate excellence in the instructional staff by building supportive and collaborative structures
- instructional materials: provide a variety of standards-based instructional materials to adapt and accommodate instruction for individual student needs
- parent education and involvement in decision-making: train teachers, administrators and parents in how to maximize student potential
- professional development: train teachers and administrators to ever higher levels of professional engagement
- student support and intervention: assure that a system is in place to help students overcome barriers to learning
- technology: assure that every student has timely access to the technology necessary to learn and practice 21st century technology knowledge and skills.

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

Greatest Progress:

State indicators:

- Reclassified English learners increased significantly in mathematics. The new LCAP invests in multiple strategies including differentiated materials and extended learning time to continue and increase progress made by reclassified English learners.

Local self-assessment tools:

- Basic services: Great progress has been made in facility improvements to improve safety and climate for learning as well as implementation of state standards. We will continue to improve this critical aspect of the teaching learning process by upgrading classrooms and other learning spaces.
- State standards implementation: Teachers who have been in the school for two or more years express confidence in teaching the Common Core and in teaching English Language Development (ELD). These are critically needed at Alta Vista as over 60% of students are English learners. Great progress has been made in state standards implementation, especially in grades Kindergarten through five, where extensive work has been accomplished to fully implement CCSS ELA, ELD, and Math. English Language Arts textbooks aligned with ELD standards have been adopted and all teachers will begin training in the adopted materials in May of 2017 and complete training next year. This training will continue in order to strengthen knowledge and skills of teachers, especially new teachers.
- Broad Course of Study and Access: LCFF has enabled Alta Vista to begin to address Visual and Performing Arts with the addition of a music program identified as critically needed by parents. The district conducts a K-5 Physical Education program (certificated bilingual instructor), in partial response to parents request for more structured athletic activities for students. Access to and success in the broad course of study is essential for our students and efforts to expand and enhance it will continue. The new LCAP increase the investment in these two subjects and increases support for the broad course of study.

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

Greatest Needs:

Red indicators: Suspension rate, English learner progress, English Language Arts and Mathematics (all students and subgroups). Alta Vista performance on these indicators is very low for all student groups.

- Suspension rate: The LCAP includes staffing to expand student support services and intervention services to keep students in school while reducing disruptive behaviors.
- English Learner Progress: The LCAP addresses this with expanded emphasis on English Language Development, extended learning time, and differentiated instruction.
- English Language Arts and Mathematics state achievement testing: Teachers, staff, and administration have examined factors related to each of the state priorities as well as state and local indicators as they relate to this performance and find that the greatest, most immediate need is to improve students’ literacy skills, especially reading and writing, in all subject areas.

This includes continued focus on English Language Development as well as implementing schoolwide Guided Reading practices and incentivizing student growth. Also included is focus on reading in all aspects of LCAP goals and development such as technology resources, supplemental materials, student events and parent training. Professional development will focus on how to improve reading and comprehension skills in all subject areas.

In addition, local planners have identified the following need:

- Teacher retention: Alta Vista has a very high teacher turnover rate. Last year, the school lost five of our twenty-nine teachers, two of whom were highly trained academic coaches. This turnover rate creates deficits in teacher training and experience which contributes to gaps in the flow of educational services to our students, especially regarding schoolwide strategies such as reading and writing literacy. One strategy which will be deployed to address this is aggressive recruitment and retention. Another is tiered professional development with experienced teachers providing leadership and mentorship for new teachers and new teachers participating in curriculum and other necessary professional development.

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?

Because virtually all students (92%) are socioeconomically disadvantaged, the performance of this “subgroup” at “very low” in both English Language Arts and Mathematics is the same as the performance for “all” students because it is, in fact, the same students. Compared to their peers county-wide and statewide, the performance gap is significant for all identified subgroups at Alta Vista. Closing this achievement gap is our highest priority.

PERFORMANCE GAPS

Steps to address performance:

1. Schoolwide focus on reading and writing literacy
2. Schoolwide focus on teaching and practicing digital skills necessary for accessing the computer-based state testing system.
3. Professional development in state standards, strategies to address achievement gaps of high-poverty children, and development of academic English
4. Recruit and retain highly effective, well-trained teachers.

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.

With the groundwork in place in state standards implementation, this LCAP continues actions and services found to be highly effective, such as experiential learning, and significantly increases actions and services to provide instructional support for the improvement process at Alta Vista. This support will empower teachers to improve literacy skills for our students and deepen students’ knowledge in the broad curriculum. Student support will also be expanded and improved through intervention services and extended learning experiences.

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	\$ 6,332,536
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 1,571,837

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

The LCAP includes activities and services which have been improved and expanded with the help of supplemental and concentration grant funds.

The LCAP does not include expenditures for the general education program including:

- Instructional staff: Our teachers are, of course, the core of our instructional program and are responsible for teaching the broad course of study to every student at Palo Verde.
- Support staff: These are the staff who provide services to teachers and students to support their classroom activities. It includes everything from supportive administration to bus drivers, custodians, maintenance workers, and cafeteria workers.
- Federally funded support staff: Alta Vista receives restricted Title One, Title Two and Title Three funding to provide remedial and intervention programs for students who need them.

Other costs of schooling: These include utilities, insurance, and similar costs to keep our busses safe, clean and upgrade our school, and make sure our students are safe.

\$ 5,502,587	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Implementation of state-adopted content and performance standards in CCSS ELA/ELD, Math and Literacy in the Content Areas focusing on strong early literacy skills in grades K-3 and supporting continued literacy development through grades 4-8 to ensure that all students have access to and opportunity to learn the broad course of study from highly qualified teachers who are appropriately assigned in a safe, secure learning environment
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. CCSS Literacy skills: All teachers will administer the local writing proficiency exam using the local writing rubric for scoring. Student writing skills at each grade level as measured by the local writing rubric will increase by an additional 5% of students achieving a "3" or "4. (baseline =12%; target=17%)
- B. CCSS Literacy Skills: All teachers will administer the local benchmark assessments in reading and math. Student literacy skills will increase by an additional 5% more students at or above standard at the end of the year over the beginning of year the baseline calculations as measured by local benchmark assessments. baseline=9%; target=14%

ACTUAL

A. CCSS Literacy skills: Target not achieved.

metric	target 2016-17	June 2017 status	met target?
percent ANNUAL INCREASE of students passing local writing benchmark in middle school [L]	5%	-0.40%	No
percent ANNUAL INCREASE of students passing local ELD writing benchmark in middle school [L]	20%	-10%	No

B. CCSS Literacy skills

metric	target 2016-17	June 2017 status	met target?
percent ANNUAL INCREASE of students passing local reading [L]	14%	10%	No
percent ANNUAL INCREASE of	14%	10%	No

C. Student Engagement: 100% of students in grades 6-8 will continue to complete the LCAP Survey to provide student input to LCAP goals, actions, and evaluation and build student leadership skills.

D. Parent Involvement: Involvement indicators will increase as follows:

- availability of parent training/involvement opportunities in school and district decision-making schoolwide, subgroups, parents of unduplicated count students, and parents of students with exceptional needs [R] Baseline=16; target =17
- participation rate in parent training/involvement opportunities in school and district decision-making schoolwide, subgroups, parents of unduplicated count students, and parents of students with exceptional needs [R] baseline= 50%; target = 75%
- parents who report in increased satisfaction with technology resources, communication, and instruction at the school [L] baseline= 80%; target =85%
- parent access to computer lab resources after school hours for parent education and support including classes such as ESL, computer literacy, etc.) [L] baseline= 25%; target = 30%

E. School Climate for Learning: Students and staff who report increased sense of safety and security on campus will increase by 10% as measured by local survey above a baseline of 75%

F. Student achievement on state testing: In an effort to close the achievement gap, schoolwide and for all subgroups, student achievement in language arts and math will show the same annual growth as all other students in the county plus an additional 5% in language arts and an additional 3% in math. The result will be at least 16% of Alta Vista students at or above standard in ELA and 10% at or above standard in math, closing the local achievement gap by one-third.

- CAASPP ELA meeting/exceeding standards schoolwide [R] baseline = 6%; target = plus 10%
- CAASPP ELA meeting/exceeding standards White [R] baseline = n/a;

students passing math benchmark [L]			
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C. Target achieved @ 100%

D. Parent Involvement:

metric [R]=state; [L]=local)	target 2016-17	June 2017 status	met target?
participation rate in parent training/involvement opportunities in school and district decision-making schoolwide and subgroups including parents of unduplicated count students and parents of students with exceptional needs[R]	75%	75%	Yes
availability of parent training/involvement opportunities in school and district decision-making schoolwide and subgroups including parents of unduplicated count students and parents of students with exceptional needs[R]	17	5	No
parents schoolwide and subgroups who report in increased satisfaction with technology resources, communication, and instruction at the school [L]	85%	85%	Yes
schoolwide and subgroups parent access to computer lab resources after school hours for parent education and support including classes such as ESL, computer literacy, etc.) [L]	30%	30%	Yes

E. Target achieved: Student survey confirms 11% increase and staff survey confirm 14% increase.

F. Target not achieved (see table below)

% subgroup Met/exceeded standards	baseline	2016 target	2016 actual	Met target?	Two-year trend
ELA schoolwide	6%	16%	8%	No	Increase by 2%
ELA White	n/a	10%	7	No	n/a
ELA Hispanic	6%	16%	8	No	Increase by 2%

target = plus 10%

- CAASPP ELA meeting/exceeding standards Hispanic [R] baseline = 6%; target = plus 10%
- CAASPP ELA meeting/exceeding standards English learners [R] baseline = 9%; target = plus 10%
- CAASPP ELA meeting/exceeding standards low income [R] baseline = 10%; target = plus 10%
- CAASPP Math meeting/exceeding standards schoolwide [R] baseline=5%; target =plus 7%
- CAASPP Math meeting/exceeding standards White [R] baseline=6%; target =plus 7%
- CAASPP Math meeting/exceeding standards Hispanic [R] baseline=5%; target =plus 7%
- CAASPP Math meeting/exceeding standards English learners [R] baseline=3%; target =plus 7%
- CAASPP Math meeting/exceeding standards low income [R] baseline=0%; target =plus 7%

G. State Standards Implementation: implementation of state CCSS ELA/ELD and Mathematics standards will increase to 75% implementation above the current baseline of 50% as measured by state and local indicators.

ELA EL	9%	19%	5	No	Decrease by 4%
ELA disadvantaged	10%	20%	6	No	Decrease by 4%
Math schoolwide	5%	12%	5	No	Remained the same
Math White	6%	13%	5	No	Decreased by 1%
Math Hispanic	5%	12%	5	No	remained the same
Math EL	3%	7%	3	No	remained the same
Math disadvantaged	0%	7%	0	No	remained the same

G. State Standards Implementation: met target

metric [R]=state; [L]=local)	target 2016-17	June 2017 status	met target?
Common Core State Standards (CCSS) implementation in English Language Arts [R]	50%	75%	yes
Common Core State Standards (CCSS)implementation in ELD [R]	100%	85%	no
Common Core State Standards (CCSS) implementation in Mathematics [R]	75%	80%	yes
state standards implementation: access by English learners [R]	75%	75%	yes
state standards implementation: other state standards [R]	50%	75%	no

H. Rating=good; Safe, secure Learning environment: met target;

- H. Safe, Secure Learning environment: The facility will continue to be maintained and improved as measured by teacher and parent surveys and facility needs surveys as "good" from the current baseline of "good"
- I. Highly qualified teachers appropriately assigned: 100% of teachers will be highly qualified, appropriately credentialed and appropriately assigned from a current baseline of 96.4%.

I. Highly qualified teachers appropriately assigned.: did not meet target;

metric [R]=state; [L]=local)	target 2016-17	June 2017 status	met target?
Credentialed Teacher Rate [R]	100%	90%	No
Credentialed Teacher teaching outside of subject area rate [R]	0%	3%	no
Highly Qualified Teacher rate [R]	100%	90%	No
teacher misassignment rate [R]	0%	0%	Yes

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED</p> <p>#1.1: All teachers participate in appropriate CCSS, ELD, subject area, Literacy, and other professional learning to deepen and reinforce knowledge and support implementation. TCSSSA conference (or equivalent); TCOE math consultant (grades K-5); plus \$1,600 per TOSA and grades 6-8); \$800 per TK-5 teacher professional development Budget to attend PD training of their choice.</p>	<p>ACTUAL</p> <p>1.1: TCOE Math Consultant consulted with teachers in grades TK-5 trimester in collaborative training. TOSAs attended multiple conferences such as Heart of Coaching, EL Training, AERIES training as well as local professional learning community meetings.</p>
Expenditures	<p>BUDGETED</p> <p>\$55,000 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL</p> <p>\$46,500 LCFF S/C</p>

Action

2

Actions/Services

PLANNED

#1.2 All teachers participate in LitConn training for schoolwide implementation of literacy program

ACTUAL

1.2: The staff voted to focus on Guided Reading. No contract with LitConn was entered into. The stakeholder who advocated for a schoolwide literacy program were teachers. Upon reflection, teachers and administrators voiced concern about changing to a different schoolwide program instead of fully and faithfully implementing the current program of Guided Reading.

Expenditures

BUDGETED

consultant training fees Budget \$20,000 Source: LCFF S/C

ESTIMATED ACTUAL

\$ 20,000 Funds were re-purposed to support Guided Reading (Accelerated Reader).

Action

3

Actions/Services

PLANNED

#1.3: By mutual agreement, teachers in each grade level may spend up to \$2,000 per grade level for materials that support the implementation of Common Core State Standards (9 grade levels x \$2,000 = \$18,000; \$2,000 for the Alta Vista Child Development Center. \$10,000 to be determined by the Leadership Team). This will ensure student access to Common Core State Standards curriculum.

ACTUAL

1.3: Funds were spent to obtain materials to support Common Core State Standards per amounts and guidelines set forth in LCAP. Multiple materials and resources were purchased to support student learning needs and support differentiated instruction for CCSS. Examples include classroom sets of leveled reading books, commercially and teacher-created units focusing on CCSS.

Expenditures

BUDGETED

instructional materials Budget \$30,000 Source LCFF S/C

ESTIMATED ACTUAL

\$30,000 Source LCFF S/C

Action

4

Actions/Services

PLANNED
 #1.4: Professional learning for para professionals in order to implement strategies for the Multi-Tiered Student Support (MTSS) system to enhance student access to Common Core State Standards curriculum.

ACTUAL
 1.4: Professional development was provided to paraprofessionals by local staff and outside consultants. Received specific training on intervention strategies.

Expenditures

BUDGETED
 professional development Budget \$2500 Source LCFF S/C

ESTIMATED ACTUAL
 \$2500 Source LCFF S/C

Action

5

Actions/Services

PLANNED
 #1.5: Support increasing teacher capacity through the teacher induction program to build teacher capacity in Common Core State Standards.

ACTUAL
 1.5: new teachers are supported through the Intern program and teachers are supported in their induction program for the clear credential. One intern and 1 Induction

Expenditures

BUDGETED
 Professional development Budget \$6,000 Source LCFF S/C

ESTIMATED ACTUAL
 \$6,000 LCFF S/C

Action

6

Actions/Services

PLANNED
 #1.6: Maintain an Intervention Resource Classroom to provide additional behavioral support for students, as determined by individual student need established by discipline process, in order to improve academic achievement.

ACTUAL
 1.6 A part-time teacher was hired to serve students on Behavior Contracts, In-School Suspension, and Alternative Independent Study.

Expenditures

BUDGETED
 salary and benefits Budget \$45,000 Source LCFF S/C

ESTIMATED ACTUAL
 \$33,925 LCFF S/C

Action **7**

Actions/Services

PLANNED
 #1.7: MultiTiered System of Support (MTSS) oversight and coordination by academic coach in order to coordinate intervention and support for students who are achieving below grade level in English Language Arts as well as for English Learner students who are not making adequate academic growth as determined by state and local assessment.

ACTUAL
 1.7: The academic coach provides support and oversight as per LCAP

Expenditures

BUDGETED
 salary and benefits Budget \$25,000 Source LCFF S/C

ESTIMATED ACTUAL
 \$25,270 Source LCFF S/C

Action **8**

Actions/Services

PLANNED
 #1.8: Design and implement co-curricular work study trips for students. @ \$2,500 per grade level in order to raise student achievement by expanding educational experiences beyond the classroom.

ACTUAL
 1.8: Work Study trips or special on-site events have been conducted at each grade level to complement and align with classroom studies. Examples: middle school students went to Medieval Times; 5th grades students went to Long Beach Aquarium; 4th grade went to Mission

Expenditures

BUDGETED
 salary and benefits Budget \$22,500 Source LCFF S/C

ESTIMATED ACTUAL
 \$22,500 Source LCFF S/C

Action **9**

Actions/Services

PLANNED
 #1.9: Implement Visual and Performing Arts, which will include the development of music in phase I.

ACTUAL
 1.9: The district employs a fulltime music instructor as phase one of VAPA development. The music program is K-8

Expenditures	BUDGETED salary and benefits Budget \$95,000 Source LCFF S/C	ESTIMATED ACTUAL \$69,675 LCFF S/C

Action **10**

Actions/Services	PLANNED #1.10: Evaluate and purchase State Board of Education approved curriculum for district adoption in ELA, Math and ELD as recommended by committee and Academic Coach and approved by Alternative Governance Committee, in order to improve student achievement. Costs include release time and/or stipend and mileage (\$7,000).	ACTUAL 1.10: Grades K-5 examined and selected National Geographic English Language Arts Curriculum. Grades 6-8 selected Houghton Mifflin English Language Arts curriculum. The purchase of these schoolwide exceeds available funds, therefore the purchase has been contracted in two annual payments so that all students have the new adoption this academic year.

Expenditures	BUDGETED instructional materials Budget \$166,583 Source LCFF S/C	ESTIMATED ACTUAL \$116,000 LCFF S/C

Action **11**

Actions/Services	PLANNED #1.11: Participation in county sponsored student (event expenses and teacher stipend = \$5,000) Local student recognition events (Character Counts!, perfect attendance, CELDT proficiency, Honor Roll 4-8, All American Academic Competition (\$5,000) All county events support the new Common Core State Standards and in all subject areas.	ACTUAL 1.11: Students have participated in the County Spelling Bee and Poetry and Prose. Recognition Assemblies have been held for grades TK-8 for Character Counts, Perfect Attendance, Honor Roll, Accelerated Reader awards, and the All-American Academic Competition.

Expenditures	BUDGETED instructional materials Budget \$10,000 Source LCFF S/C	ESTIMATED ACTUAL \$10,000 Source LCFF S/C

Action **12**

Actions/Services

PLANNED
 #1.12: Continue TCOE contract for school nurse for additional day (for a total of four days) to improve parent engagement, pupil outcomes, pupil engagement, and school climate by expanding the availability of the nurse for communication with parents to manage health needs

ACTUAL
 1.12: TCOE Contract for the school nurse has been extended to a fourth day.

Expenditures

BUDGETED
 services contract Budget \$40,000 Source LCFF S/C

ESTIMATED ACTUAL
 \$40,000 Source LCFF S/C

Action **13**

Actions/Services

PLANNED
 #1.13: Maintain security system in order to continue to have a safe school environment

ACTUAL
 1.13: The security system has been maintained. An additional 4 cameras were purchased to increase coverage.

Expenditures

BUDGETED
 equipment Budget \$2,000 Source LCFF S/C

ESTIMATED ACTUAL
 \$9,000 Source LCFF S/C

Action **14**

Actions/Services

PLANNED
 #1.14: Fund Individual Classroom Budget (29 teachers @ \$500) for the purchase of student supplies (for example, manipulatives and flash cards) that will increase student access to the Common Core State Standards and student achievement

ACTUAL
 1.14: Funding has been allotted to each teacher. Purchases include classroom supplies related to projects students are doing, manipulatives, and other classroom instructional supplies

Expenditures

BUDGETED
 instructional materials Budget \$14,500 Source LCFF S/C

ESTIMATED ACTUAL
 \$14,500 Source LCFF S/C

Action **15**

Actions/Services	<p>PLANNED</p> <p>#1.15: Maintain two crossing guards for before and after school to increase student safety (7:30-9:30 and 2:00-4:00; 4x3x\$15/hr x 180 = \$32,400 plus benefits</p>	<p>ACTUAL</p> <p>1.15: Two crossing guards are employed.</p>
Expenditures	<p>BUDGETED</p> <p>salary and benefits Budget \$35,000 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL</p> <p>\$35,025 LCFF S/C</p>

Action **16**

Actions/Services	<p>PLANNED</p> <p>#1.16: Make repairs to existing facility, including, new school marquee, as needed in order to increase student safety, school/community communication, learning environment</p>	<p>ACTUAL</p> <p>1.16: The hallway repair and new school marquee projects are currently underway, with the expected completion date to be summer 2017.</p>
Expenditures	<p>BUDGETED</p> <p>salary and benefits Budget \$121,017 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL</p> <p>\$ 121,092 LCFF S/C</p>

Action **17**

Actions/Services	<p>PLANNED</p> <p>#1.17: Purchase music instruments for Bell Choir to enable students to demonstrate and practice music program</p>	<p>ACTUAL</p> <p>1.17: Instruments have been purchased. String instruments, bells, woodwinds, brass</p>
Expenditures	<p>BUDGETED</p> <p>materials and supplies Budget \$12,000 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL</p> <p>\$12,185 LCFF S/C</p>

Goal 1

ANALYSIS

Implementation of state-adopted content and performance standards in CCSS ELA/ELD, Math and Literacy in the Content Areas focusing on strong early literacy skills in grades K-3 and supporting continued literacy development through grades 4-8 to ensure that all students have access to and opportunity to learn the broad course of study from highly qualified teachers who are appropriately assigned in a safe, secure learning environment

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.

Upon final approval of the 2016 LCAP, the superintendent and leadership team developed an implementation plan that included calendar, responsibilities and purchasing procedures. The superintendent made quarterly status reports to stakeholders regarding progress of implementation. At the end of the school year, the district lost key staff members including its two academic coaches and the technology coach as well as three additional teachers. This turnover impacted many actions and services at the school and alternatives had to be developed quickly.

With the following exceptions, all actions and services were carried out as planned:

- Action 1.2 Lit Conn training and implementation: The new leadership team, with consultation from staff and teachers, determined that taking on a new program at this time would not be in students' best interest. It made more sense to fully implement and support the Guided Reading program in place. This action was taken.

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

Actions and services have been carried out as planned and are having the following impact

Implementation of state standards actions and services: Alta Vista is at the "full implementation" level in CCSS state standards. For the past three years, Alta Vista has made significant investment in implementation of state CCSS standards in ELA/ELD, Math and Literacy in the Content Areas. Local indicators, through the LCAP survey and examination of student work products, indicate that these actions and services are beginning to be institutionalized and having a positive impact on student academic achievement. This year's renewed focus on reading through guided reading and adoption of aligned texts and supplementary materials provide necessary tools for teachers and students. K-5 has made significant progress with teachers and parents reporting positive results.

Experiential learning actions and services: Especially highly supported are the activities within this goal to provide experiential learning for our students. Children of poverty enter school with sometimes extreme deficits in experiences that build prior knowledge and vocabulary skills. Co-curricular work study trips and participation in schoolwide and countywide student events that are aligned with state standards are very cost-effective and help students build vocabulary and acquire hands-on experiences directly linked to what they are studying in the classroom.

Student support actions and services: The actions in this goal to provide a multi-tiered system of support for students whose behavioral issues interfere with their ability to engage in learning are beginning to show benefit. Although funding has not been available to fully implement the program as planned three years ago, Alta Vista has instituted an in-house suspension program with a highly qualified teacher providing services to these students. The Community Liaison and the School Nurse are providing services desperately needed with overwhelming support from parents and teachers.

Technology resources and support actions and services: Alta Vista has made significant investment in technology as an instructional resource with overwhelmingly positive support from teachers, students and parents. It will be critically important to protect this investment with maintenance, upgrades, and supplies as the district moves forward (survey, research base). As noted elsewhere, examination of state testing results, observation of students interacting with the technology, and teacher/coach recommendation confirm that the technology of state testing remains a barrier to success of far too many Alta Vista students when they are taking the test.

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.

There was a material difference in the cost of purchasing the ELA/ELD adoption. The total cost of this purchase exceeded available budget and was therefore spread over two years.

As a result of examination of state LCFF rubrics, local LCAP evaluation and stakeholder input, goal one now includes one major change:

1. The district will develop an aggressive program of recruitment and plan for retention of highly effective, experienced teachers to address the teacher turnover rate at Alta Vista.

In addition, major initiatives to implement state academic and performance standards will continue in order to assure that all students are empowered by attention to rigorous content and are supported in their learning. These include: experiential learning, professional development, core and supplemental instructional materials, and student and teacher support.

Based on stakeholder input, Goal 2 from 2016/17 for technology will be absorbed into Goal 1 to assure continuity of technology improvements and access for disadvantaged students with a new goal 2 to be created for Parent engagement and school climate. Actions are moved between the two goals in the new plan to better align with the new goal.

Goal 2

Alta Vista School classrooms and support areas will be technologically equipped and teachers, staff, students, and parents will have the technology skills and resources necessary for success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. An additional 25% of students and teachers (from a baseline of 75%) have on-demand access to a basic set of technology resources and to expanded resources added in the current year (one-to-one individually per student or appropriate devices per group, etc) for the purpose of engaging students in real-world college and workplace technology and digital resources, connecting schoolwork to career and college workplaces, engaging students in learning, and improving academic achievement.
- B. Based upon annual evaluation, technology systems, processes and programs are maintained and upgraded for student progress in order that school technology resources will be available on-demand for teachers and students and that digital resources are kept up-to-date.
- C. An additional 25% of students in tested grade levels demonstrate the technology skills needed for successfully taking the state mandated exams above a baseline of 75%.

ACTUAL

- A. Teacher on-demand access
Target not achieved. Survey and inventory confirm that all teachers have on-demand access to necessary technology resources, but that maintenance of technology and technology networks continues to be a need.
 - A. Student on-demand access: Target not achieved. 85% of students have on-demand access. Maintenance and technology networks continues to be a need
- B. Maintenance of technology resources
Survey and inventory reports , as well as employee logs, confirm that maintenance, upgrade, and network continue to be a need. 85% of requests are addressed within two days.
- C. Student technology skills necessary for accessing the state mandated exams
Target not achieved. Teachers and testing monitors report that as many as 50% of students do not have the basic keyboarding skills required to access state testing. The technology, in effect, becomes a barrier to success. Students have technology skills related to

- D. An additional 25% above a baseline of 75% of students will engage in a CCSS curriculum that enables them to apply the technology skills embedded in CCSS, utilize digital resources uniquely suited to their special learning needs and styles, adapt the pace of learning, and practice skills and knowledge resulting in increased student engagement in school and increased student achievement.
- E. 85% of parents will report in survey responses increased satisfaction with technology resources, communication, and instruction at the school to support student Achievement.

“smartphone” and iPad use (swiping, texting, searching, etc.) but do not have basic keyboarding skills.

- D. Increase in students who demonstrate success in technology skills embedded in CCSS.

Target partially achieved. Survey and administrator observation, as well as technology plan, confirm that technology skills embedded in the CCSS have not been catalogued, analyzed, and addressed in the curriculum at all grade levels.

- E. Parent satisfaction with technology resources, communication, and instruction at the school to support student Achievement.

Target achieved. 87% of parents report satisfaction with technology resources.

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

#2.1: Continue Instructional Technology Coach to provide training and support to classroom teachers so that classroom instruction provides increased opportunities for students to demonstrate technology skills in order to improve academic achievement. Budget to include salary plus 35% benefits (health and welfare and statutory)

ACTUAL

The district was unable to fill this position. The position of Teacher on Special Assignment (TOSA) has been restructured to place these responsibilities with TOSAs because technology standards are embedded in the Common Core State Standards.

Expenditures

BUDGETED

salary and benefits Budget \$125,618 Source LCFF S/C

ESTIMATED ACTUAL

salary and benefits \$99,465 Source LCFF S/C

Action **2**

Actions/Services	<p>PLANNED #2.2: Increase classroom technology so that students have increased opportunity to use technology in their learning, to improve student achievement. Include an additional cart for middle school.</p>	<p>ACTUAL Additional devices were purchased. An additional cart of Chromebooks for middle school to accommodate 30 students at a time</p>
Expenditures	<p>BUDGETED equipment Budget \$20,000 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL \$30,000 Source LCFF S/C</p>

Action **3**

Actions/Services	<p>PLANNED #2.3: Provide professional learning (CUE conferences, TCOE workshops, etc.) so that teachers have the opportunity to increase their ability to present lessons appropriately using technology in order to improve student achievement.</p>	<p>ACTUAL Multiple teachers attended training at TCOE (Tulare County Office of Education) depending on professional development needs. These included English Language Development, English Language Arts, and technology.</p>
Expenditures	<p>BUDGETED professional development Budget \$10,000 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL \$ 250 Source LCFF</p>

Action **4**

Actions/Services	<p>PLANNED #2.4: Instructional Technology Coach will lead the evaluation and revision of the District Technology Learning Plan (reviewed with the Technology Committee) with a student-centered focus, based upon scope and sequence of student technology skills; will identify training resources; oversee technology budget; and calendar training events in order to increase student achievement.</p>	<p>ACTUAL After aggressive recruiting, the Instructional Technology Coach position was unfilled. Responsibilities were incorporated into TOSAs.</p>
Expenditures	<p>BUDGETED salary and benefits Budget \$7,000 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL \$2,210 LCFF S/C</p>

Action **5**

Actions/Services	<p>PLANNED #2.5: Continue Instructional Technology Technician support staff in order to build the capacity to maintain and improve site technology support in order to maintain and provide technology resources to support student learning.</p>	<p>ACTUAL This position continues to be funded, filled, and extremely crucial in maintaining technology resources.</p>
Expenditures	<p>BUDGETED salary and benefits Budget \$54,500 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL \$54,393 Source LCFF S/C</p>

Action **6**

Actions/Services	<p>PLANNED #2.6: Evaluate and maintain bandwidth; improve as needed and as resources are available to maintain and further develop the district's ability to deliver sufficient bandwidth to support student learning.</p>	<p>ACTUAL Superintendent and consultant reviewed bandwidth and examined e-rate funding. Bandwidth was greatly expanded and improved.</p>
Expenditures	<p>BUDGETED Contracted services Budget \$99,000 funding source federal E-Rate</p>	<p>ESTIMATED ACTUAL \$99,000 funding source federal E-Rate</p>

Action **7**

Actions/Services	<p>PLANNED #2.7: Under the direction of the Instructional Technology Coach, the district website operates to enhance and promote parent/school communication</p>	<p>ACTUAL The School Operations Secretary and the Technology technician maintain the district website.</p>
Expenditures	<p>BUDGETED instructional materials Budget \$5,000 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL \$ 0</p>

Goal 2

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.

Upon final approval of the LCAP, the superintendent conducted an aggressive recruitment effort to replace the technology coach who had resigned just before the end of the school year. The position and responsibilities of the technology coach, as envisioned by LCAP planners, was key to success of the expansion of technology at Alta Vista. When recruitment efforts failed to identify and hire a trained and experienced technology coach, the superintendent, leadership team and Board restructured the coach responsibilities and embedded them in those of the middle school academic coach, who has experience, training, and commitment to Alta Vista's technology goals. With the superintendent, actions and services of this goal were implemented as planned except for oversight and coordination by a dedicated technology coach.

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

Overall, planned actions and services regarding technology infrastructure and support are being carried out effectively. Planned actions and services intended to improve students' digital knowledge and skills are not being carried out effectively.

There are no state indicators of technology integration. The CCSS technology skills and knowledge are, however, embedded throughout the state CCSS standards. Student technology skills are also critical in the online state testing system. Stakeholder input, especially from parents and teachers, is very supportive of continued attention to improving and integrating technology solutions at Alta Vista. Local evaluation of the LCAP confirms its importance in improving student achievement. An important finding in local evaluation is only 18% of grade levels/courses are teaching the digital skills required for students to access the technology requirements of taking the online state achievement tests. Teachers agree that this is a factor in test scores at Alta Vista.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in actual and budgeted expenditures exist for hiring the technology coach because the position is unfilled.

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.

Based on stakeholder input and local evaluation, LCAP planners determined that the position of technology coach would be eliminated and the duties and responsibilities of the coach would be integrated into the duties and responsibilities of academic coaches. These changes can be found in goal 1 of the new LCAP. Goal 2 actions from 2016/17 for technology will be absorbed into Goal 1 with a new goal 2 to be created for Parent engagement and school climate. Actions are moved between the two goals in the new plan to better align with the new goal. A PE teacher has been added to the staff.

Goal 3

Implement a standards-aligned program for English learners to achieve SBE standards and expectations including Annual Measurable Achievement Objectives for English learners, supportive parent involvement including involvement in school and district decision-making, and access to the broad curriculum

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. 100% of teachers will design and effectively deliver lessons that address CCSS ELD standards. Baseline =50%
- B. 75% of teachers will successfully embed ELD standards and best practices during "designated" time and "integrated" in the curriculum throughout the day to improve language acquisition. Baseline =50%
- C. Four parent education nights will be held throughout the school year resulting in a 5% increase in the number of parents participating in decision-making activities at the school/district. Baseline=50%
- D. Students will achieve state targets in Annual Measurable Achievement Objectives

	baseline	2016-17 target
AMAO 1 progress toward English proficiency [R]	48.9%	60.50%
AMAO 2 less than 5 years [R]	9.20%	24.20%
AMAO 2 greater than 5 years [R]	43.40%	50.90%
English learner redesignation rate [R]	n/a	15%

ACTUAL

A=Implementation of ELD standards in the classroom:target not achieved. Rating is 85%. This is largely due to the need to train five new teachers.

B=Implementation of "designated" and "integrated" ELD

Target not achieved. Rating is 65%. This is largely due to the need to train five new teachers.

C= Parent participation in decision-making:

Target achieved. Rating=75%

D= EL Progress on Annual Measurable Achievement Objectives

factor	2016-17 target	Met target?
AMAO 1 progress toward English proficiency [R]	60.50%	no
AMAO 2 less than 5 years [R]	24.20%	no
AMAO 2 greater than 5 years [R]	50.90%	no
English learner redesignation rate [R]	15%	no

E= Each year the percent of students schoolwide and subgroups participating in co-curricular school-wide and county-wide events will increase by at least 10% to support and improve academic achievement, school climate factors, and school engagement factors. Baseline=25%

F= Specific school climate and student engagement factors will increase as follows:

	2015-16 projected baseline	2016- 17 target	2017- 18 target	2018- 19 target
attendance rate schoolwide/subgroups [R]	96.31%	96.50%	96.55%	97%
chronic absenteeism schoolwide/subgroups [R]	2.62%	2.50%	2.40%	2.30%
truancy rate schoolwide/subgroups [R]	2.97%	2.75%	2.65%	2.55%
middle school dropout rate schoolwide/subgroups [R]	0	0	0.00%	0.00%
suspension rate schoolwide/subgroups [R]	4.90%	4.50%	4.40%	4.30%
expulsion rate schoolwide/subgroups [R]	0%	0%	0%	0%
healthy, positive learning environments where students, parents, and staff feel respected and feel both physically and emotionally safe. Parents of English learners [L]	good	good	good	good

Targets not achieved

E= Student participation in schoolwide and countywide events:
Target achieved 70% of students participating

F= Increased positive school climate and engagement factors

factor	2016-17 target	Met target?
attendance rate schoolwide/subgroups [R]	96.50%	Yes
chronic absenteeism schoolwide/subgroups [R]	2.50%	No
truancy rate schoolwide/subgroups [R]	2.75%	No
middle school dropout rate schoolwide/subgroups [R]	0.00%	yes
suspension rate schoolwide/subgroups [R]	4.50%	No
expulsion rate schoolwide/subgroups [R]	0%	Yes
healthy, positive learning environments where students, parents, and staff feel respected and feel both physically and emotionally safe. Parents of English learners [L]	good	yes

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED
 #3.1: Continue community liaison (8hrs/day @ 5 days/wk @ 40 wks @ salary and benefits) in order to increase parental involvement so that parents are equipped to support their child’s academic achievement.

ACTUAL
 The community liaison position has been maintained and has increased contact with parents and is critical in implementing the SARB process.

Expenditures

BUDGETED
 salary and benefits Budget \$50,000 Source LCFF S/C

ESTIMATED ACTUAL
 \$ 69,476 Source LCFF S/C

Action **2**

Actions/Services

PLANNED
 #3.2: Reinforce and support grade span lesson design and scope and sequence, including integrated and designated ELD, training for all teachers in order to improve instruction in the California State Standards, including ELD standards, to improve all student academic achievement and the attainment of AMAOs for second language learners.

ACTUAL
 Provided in-house during professional learning time and in classrooms by Teacher on Special Assignment and by administrative support consultant. Training is individualized depending on teacher’s previous experience, strengths, and needs.

Expenditures

BUDGETED
 salary and benefits Budget \$23,500 Source LCFF S/C

ESTIMATED ACTUAL
 \$23,500 Source LCFF S/C

Action **3**

Actions/Services

PLANNED #3.3: Continue to hire and retain highly qualified bilingual teachers and bilingual para professionals in order to improve communication with all parents, especially parents of second language learners, so that all parents have an increased understanding of how to support their student’s academic growth.

ACTUAL
 The district continues efforts to hire and retain bilingual staff

Expenditures	BUDGETED salary and benefits Budget \$ 383,821 Source LCFF S/C	ESTIMATED ACTUAL \$ 363, 390 LCFF S/C
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Action **4**

Actions/Services	PLANNED #3.4: Supportive Leadership Team monitors lesson design and instruction through the weekly collection and review of lesson plans, classroom observation, and student progress monitoring in order to support the classroom teachers and classroom instruction to improve student achievement	ACTUAL The Leadership Team monitors lesson plans weekly, regularly visits classrooms for monitoring and support, and provides guidance for teachers and staff to support instruction and focus on schoolwide strategies in reading and writing.
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Expenditures	BUDGETED salary and benefits Budget \$9,500 Source LCFF S/C	ESTIMATED ACTUAL \$ 15,460 LCFF S/C
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Action **5**

Actions/Services	PLANNED #3.5: Develop workshops, including adult ESL, for parents to assist their children in school assignments and student events. 2 per trimester	ACTUAL Multiple events were held including attend Back to School, Trimester Awards, Dads and Donuts, Grandparents and Goodies, Moms and Muffins, Parent work days, etc.
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Expenditures	BUDGETED salary and benefits Budget \$5,000 Source LCFF S/C	ESTIMATED ACTUAL \$500
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Action **6**

Actions/Services	PLANNED #3.6 To extend learning time, provide summer school for acceleration and remediation (Grades 6-8=two teachers; grades 1-5=five teachers) 4 hours per day at 15 days	ACTUAL Summer school (Grades 6-8=two teachers; grades 1-5=five teachers) 4 hours per day at 15 days is planned for June of 2017 and will focus on acceleration and remediation in reading, writing, ELD, and technology.
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Expenditures	BUDGETED salary and benefits Budget \$25,000 Source LCFF S/C	ESTIMATED ACTUAL \$25,000 Source LCFF S/C
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Goal 3

ANALYSIS

Implement a standards-aligned program for English learners to achieve SBE standards and expectations including Annual Measurable Achievement Objectives for English learners, supportive parent involvement including involvement in school and district decision-making, and access to the broad curriculum.

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.

Overall, the planned actions and services were implemented as planned. Upon final approval of the LCAP, the superintendent, working with the new academic coaches and principal, developed a workplan including a calendar, responsibilities, monitoring, and budgeting processes. The superintendent made quarterly status reports to stakeholders regarding progress of implementation. An evaluation plan was developed and implemented. Superintendent attended training in the new state accountability system and kept stakeholders informed as to progress of the new system and its impact on Alta Vista.

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

State Indicators:

Alta Vista English learners' performance on ELA and Math remained essentially the same in 2016 as in 2015. Reclassified English learners outperformed their statewide peers. The "English learner progress" indicator is also in the "red" category.

Local Indicators:

Actions and services found to be highly effective are the community liaison and extended learning for students needing additional time on task. Teachers are implementing "designated" and "integrated" ELD, especially at the K-5 level and the administration is monitoring implementation of schoolwide strategies. Students and teachers report increased excitement about reading with the emphasis on Accelerated Reading. In classrooms with new teachers, continued support and professional development is needed and will be provided in the new LCAP year. Local evaluation confirms that the base has been established in terms of implementation of state standards, including adoption of standards-aligned materials. The high teacher turnover rate, especially in the primary grades, is a great concern.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between actual and planned 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.

Changes made to this goal are based on local evaluation, teacher and parent input. Parents' requests for more experiential learning and greater access to community assets for students will be included in the new LCAP. Greater support for teachers and students as schoolwide strategies for literacy are implemented will be included in the new LCAP. An intervention aide position has been added to increase support for students.

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?

SSC/DELAC: 8/31/16, 9/21/16, 11/30/16, 3/15/17, 5/2017 Discussed progress toward ELA adoption, marquee, hallway repair, music program

Staff: Presented results of survey in April. ELA Adoption.

Bargaining Units: The classified staff and the certificated staff met with the administration in April to review the LCAP.

Parents: Parents were surveyed in November and again in May. (example of response: My son's only been here a month and already loves this school) **Appreciate** field trips; parent and student activities; campus is cleaner; new trees; new plants; better communication with parents; removal of the mural depicting a Native American hanging from a tree; better organization in student drop-off area; sports/dances; student recognition assemblies; Poetry & Prose; Breakfast in the classroom; **More** sports/athletics; safety; would like transportation; new games; new bathrooms; new gym; covered seating area outside; iPads in Middle School; hands-on labs;

Students: Surveyed in May *same as parents*

Board: Regular agenda item in reports to discuss progress toward goals and budget expenditures.

December 2016. Reviewed results of parent survey.

April 2017. Board approved ELA adoption, National Geographic.

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. 2017/18 budget is to be adjusted to accommodate expenditures from LCAP from Common Core materials to support the ELA standards. ELA adoption occurred in April. (teachers, administration)
2. Music program will continue and be expanded. (parents, teachers, students)
3. The teacher on special assignment for technology position will be incorporated into the duties of the K-2, 3-5, and 6-08 Academic Coaches, in part due to the integration of technology standards across the curriculum. (teachers, administration, Board)
4. The district will begin to look into upgrading the student restrooms. (Parents, students)
5. Parent workdays, parent activities (Dads and Donuts, Goodies with Grandparents, Muffins with Moms) will continue to be used as occasions to receive informal feedback from parents. The district will continue student recognition events for perfect attendance, Character Counts, Honor Roll, Literacy. The district will continue to support competitive sports for students and to participate in County events such as the Spelling Bee and Poetry and Prose. (Teachers, parents)
6. The district will expand support services for teachers and students (Teachers, administration)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

Modified

Unchanged

Goal 1

Goal 1: Implement state-adopted content and performance standards in CCSS ELA/ELD, Math and Literacy in the Content Areas focusing on strong early literacy skills in grades K-3 and supporting continued literacy development through grades 4-8 to ensure that all students have access to and opportunity to learn the broad course of study from highly qualified teachers who are appropriately assigned in a safe, secure learning environment

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

State indicators: Schoolwide and all subgroups in Language Arts, Math, and English learner progress, are all in the "red" category, indicating need to strengthen students' literacy skills and continue to strengthen curriculum content and practices. Teacher turnover rate creates gaps in instruction and indicates the need to have a tiered professional development program and support for teachers. Teacher and student input indicate the need to improve students' digital skills in accessing the state's online testing system in order to assure that technology is not a barrier to student demonstration of knowledge and skills. Teacher, parent, and administrative input confirm the need to fully implement state adopted core instructional materials and continue to expand research-based instructional strategies in all classrooms.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline 2016-17	2017-18	2018-19	2019-20
Credentialed Teacher Rate [R]	90%	100%	100%	100%
Credentialed Teacher teaching outside of subject area rate [R]	3%	0%	0%	0%
teacher misassignment rate [R]	0%	0%	0%	0%

teacher of English learners misassignment rate [R]	0%	0%	0%	0%
Most recently adopted textbooks rate [R]	100%	100%	100%	100%
student lacking own copy of textbook rate [R]	0%	0%	0%	0%
Overall facility rating [R]	Good	Good	Good	Good
safe, secure facility conducive to learning [L]	Good	Good	Good	Good
Common Core State Standards (CCSS) implementation in English Language Arts [R] based on state reflection tool indicators	3=initial implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
Common Core State Standards (CCSS) implementation in Mathematics [R] based on state reflection tool indicators	3=initial implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
state standards implementation: other state standards [R]	3= initial implementation	4= full implementation	4= full implementation	4= full implementation
availability of technology for student and teacher use [L]	95%	95%	95%	95%
students on-demand access to a basic set of technology resources [L]	95%	95%	95%	95%
teachers on-demand access to a basic set of technology resources [L]	95%	95%	95%	95%
CAASPP ELA distance from level 3 schoolwide [R]	95.2 points below	80 points below	70 points below	50 points below
CAASPP ELA distance from level 3 White [R]	99.2 points below	80 points below	70 points below	50 points below
CAASPP ELA distance from level 3 Hispanic [R]	94.1 points below	80 points below	70 points below	50 points below
CAASPP ELA distance from level 3 English learners [R]	92.1 points below	80 points below	70 points below	50 points below
CAASPP ELA distance from level 3 low income [R]	95.9 points below	80 points below	70 points below	50 points below
CAASPP Math distance from level 3 schoolwide [R]	112.1 points below	90 points below	80 points below	60 points below
CAASPP Math distance from level 3 White [R]	118.1 points below	90 points below	80 points below	60 points below

CAASPP Math distance from level 3 Hispanic [R]	110.9 points below	90 points below	80 points below	60 points below
enrollment in broad course of study schoolwide and by unduplicated count students and by students with exceptional needs [R]	100%	100%	100%	100%
programs and services to increase access to broad course of study by unduplicated count students and students with exceptional needs [R]	100%	100%	100%	100%
Percent of students who demonstrate the technology skills needed for successfully taking the state mandated exams [L]	18%	100%	100%	100%

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: _Alta Vista 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
#1.1: All teachers participate in appropriate CCSS, ELD, subject area, Literacy, and other professional learning to deepen and reinforce knowledge and support implementation.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 30,000	Amount: \$ 30,000	Amount: \$ 30,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Operating expenses, travel and conference, and contracted expenses	Budget Reference: Operating expenses, travel and conference, and contracted expenses	Budget Reference: Operating expenses, travel and conference, and contracted expenses

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: Alta Vista Elementary 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
#1.2: Support increasing teacher capacity through the teacher induction program to build teacher capacity in implementing State Standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 12,000	Amount	\$ 12,000	Amount	\$ 12,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Contract for service	Budget Reference	Contract for service	Budget Reference	Contract for service

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Alta Vista Elementary 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
#1.3: Provide monitoring, oversight and coordination by trained staff in a system of support in order to coordinate intervention and support for students who are achieving below grade level in English Language Arts as well as for English Learner students who are not making adequate academic growth as determined by state and local assessment.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 25,000	Amount \$ 25,000	Amount \$ 25,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Salary and benefits	Budget Reference Salary and benefits	Budget Reference Salary and benefits

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Alta Vista Elementary 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
#1.4: Design and implement co-curricular work study trips for students. @ \$2,500 per grade level in order to raise student achievement by expanding educational experiences beyond the classroom.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 22,500	Amount: \$ 22,500	Amount: \$ 22,500
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salary and benefits	Budget Reference: Salary and benefits	Budget Reference: Salary and benefits

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 Group(s) Schoolwide **OR** limited to Unduplicated Student

Location(s) All schools Specific Schools: Alta Vista Elementary 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
#1.5: Maintain Visual and Performing Arts, which will include the development of music in phase I.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 95,000	Amount: \$ 95,000	Amount: \$ 95,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salary and benefits	Budget Reference: Salary and benefits	Budget Reference: Salary and benefits

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: Alta Vista Elementary 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
#1.6: Evaluate, purchase, and adopt curriculum in Math as recommended by local committee and Academic Coach, in order to improve student achievement (\$100,000) and complete purchase of ELA adopted curriculum National Geographic (\$70,000)	#1.6: Provide publisher training and consultant training in the Math adoption for all teachers.	#1.6: Provide continuing mentoring, training, support, and monitoring of the Math adoption for all teachers.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 189,256	Amount: \$ 20,000	Amount: \$ 10,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Instructional materials	Budget Reference: Contracted Services	Budget Reference: Contracted Services

Action **7**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: Alta Vista Elementary 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
#1.7: Maintain security system in order to continue to have a safe school environment		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 3,000	Amount: \$ 3,000	Amount: \$ 3,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Equipment and supplies	Budget Reference: Equipment and supplies	Budget Reference: Equipment and supplies

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: Alta Vista Elementary 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
#1.8: Fund Individual Classroom Budget (29 teachers @ \$250) for the purchase of student supplies (for example, manipulatives and flash cards) that will increase student access to the Common Core State Standards and student achievement		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 7,000	Amount \$ 7,000	Amount \$ 7,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Materials and supplies	Budget Reference Materials and supplies	Budget Reference Materials and supplies

Action **9**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: Alta Vista Elementary 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
#1.9: Make repairs to existing facility, as needed and funding is available, in order to increase student safety, school/community communication, learning environment		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 75,000	Amount	\$ 75,000	Amount	\$ 75,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Equipment and supplies	Budget Reference	Equipment and supplies	Budget Reference	Equipment and supplies

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Alta Vista Elementary 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
#1.10: Purchase materials, supplies and rentals for continued implementation of the Accelerated Reading/Math program (\$16,000) and Music program (\$5,000).		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 21,000	Amount: \$ 5,000	Amount: \$ 5,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Instructional materials	Budget Reference: Instructional materials	Budget Reference: Instructional materials

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: Alta Vista Elementary 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
1.11: Address the very high teacher turnover rate at Alta Vista School by developing and implementing a research-validated recruitment and retention program that assures that every student is taught by highly effective teachers who remain in the district. Improved teacher retention will enhance the delivery of the core curriculum to unduplicated students; teachers with experience provide superior instruction as evidenced by improved test scores and teacher longevity.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 109,449	Amount \$ 109,449	Amount \$ 109,449
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Salary and benefits	Budget Reference Salary and benefits	Budget Reference Salary and benefits

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Alta Vista Elementary 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
# 1.12: Increase classroom technology so that students have increased opportunity to use technology in their learning, to improve student achievement.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 27,711	Amount \$ 35,000	Amount \$ 35,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference equipment	Budget Reference equipment	Budget Reference equipment

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Alta Vista Elementary 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
# 1.13: Continue Instructional Technology Technician support staff in order to build the capacity to maintain and improve site technology support in order to maintain and provide technology resources to support student learning.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 54,500	Amount: \$ 54,500	Amount: \$ 54,500
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salary and benefits	Budget Reference: Salary and benefits	Budget Reference: Salary and benefits

Action **14**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Alta Vista Elementary 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
# 1.14: Evaluate and maintain bandwidth; improve as needed and as resources are available to maintain and further develop the district's ability to deliver sufficient bandwidth to support student learning.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 99,000	Amount: \$ 99,000	Amount: \$ 99,000
Source: E-rate	Source: E-rate	Source: E-rate
Budget Reference: Contracted services	Budget Reference: Contracted services	Budget Reference: Contracted services

Action **15**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input 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 checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: Alta Vista Elementary	<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
#1.15 Provide instructional leadership for the Early Literacy program and services in order to support teachers and students in implementation of curriculum and instruction.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 29,500	Amount: \$ 29,500	Amount: \$ 29,500
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salary and benefits	Budget Reference: Salary and benefits	Budget Reference: Salary and benefits

New Modified Unchanged

Goal 2

Goal 2: Implement broad and supportive parent involvement, student engagement and school climate programs and services which result in improved student achievement and active involvement of all parents, including parents of unduplicated count students, in school and district decision-making.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Local evaluation, complemented by best practices research-base, confirms that parent involvement is an extremely critical variable in the educational developmental of all children and is especially important as a factor in the achievement of economically disadvantaged students. Parent satisfaction, confirmed by parent focus groups and surveys, confirms that Alta Vista parents, though very supportive of the school and their children, struggle with helping their children maneuver the school system and often are unable to help their children with schoolwork. They are unable to provide the experiences that non-economically disadvantaged children frequently bring to school due to economic circumstances and isolation created by rural poverty. Schools with high concentrations of economically disadvantaged students have found success in implementing strategies that ameliorate the lack of such experiences such as vocabulary deficits and other experiential assets.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline 2016-17	2017-18	2018-19	2019-20
participation rate in parent training/involvement opportunities in school and district decision-making schoolwide and subgroups including parents of unduplicated count students and parents of students with exceptional needs[R]	75%	80%	82%	85%
availability of parent training/involvement opportunities in school and district decision-making schoolwide and subgroups including parents of unduplicated count students and parents of students with exceptional needs[R]	5 opportunities	10	12	14
parents schoolwide and subgroups who report in increased satisfaction with technology resources, communication, and instruction at the school [L]	85%	90%	93%	95%
schoolwide and subgroups parent access to computer lab resources after school hours for parent education and support including classes such as ESL, computer literacy, etc.) [L]	30%	40%	45%	50%
safe, secure facility conducive to learning [L]	Good	Good	Good	Good

attendance rate schoolwide/subgroups [R]	96.60%	97.00%	97.5%	98%
chronic absenteeism schoolwide/subgroups [R]	2.62%	2.50%	2%	1.75%
truancy rate schoolwide/subgroups [R]	2.97%	2.75%	2.5%	2.25%
middle school dropout rate schoolwide/subgroup [R]	0	0	0	0
% of students schoolwide and subgroups participating in co-curricular and extra-curricular programs [L]	70%	70%	75%	80%
% of students schoolwide and subgroups participating in leadership programs [L]	5%	15%	20%	25%
suspension rate schoolwide/subgroups [R]	6.10%	5.00%	4%	3%
expulsion rate schoolwide/subgroups [R]	0%	0%	0%	0%
healthy, positive learning environments where students, parents, and staff feel respected and feel both physically and emotionally safe. Schoolwide [L]	good	good	good	good

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: Alta Vista Elementary 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
# 2.1: Professional learning for paraprofessionals in order to implement strategies for the Multi-Tiered Student Support (MTSS) system to enhance student access to State Standards curriculum.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 2,500	Amount: \$ 2,500	Amount: \$ 2,500
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Operating Expenses	Budget Reference: Operating Expenses	Budget Reference: Operating Expenses

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: Alta Vista Elementary 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
# 2.2: Participation in county sponsored student (event expenses and teacher stipend = \$5,000) Local student recognition events (Character Counts!, perfect attendance, CELDT proficiency, Honor Roll 4-8, All American Academic Competition = \$5,000) All county events support the State Standards and in all subject areas.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 10,000	Amount: \$ 10,000	Amount: \$ 10,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Materials and supplies	Budget Reference: Materials and supplies	Budget Reference: Materials and supplies

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input 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 checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: Alta Vista Elementary	<input type="checkbox"/> 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
# 2.3: Maintain two crossing guards for before and after school to increase student safety (7:30-9:30 and 2:00-4:00; 4x3x\$15/hr x 180 = \$32,400 plus benefits		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 35,000	Amount: \$ 35,000	Amount: \$ 35,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salary and benefits	Budget Reference: Salary and benefits	Budget Reference: Salary and benefits

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: Alta Vista Elementary Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
# 2.4: Continue TCOE contracts for school nurse for additional day (for a total of four days per week) (\$40,000) and for school psychologist (\$20,000) to improve parent engagement, pupil outcomes, pupil engagement, and school climate by expanding the availability of the nurse for communication with parents to manage health needs with supplies for CPR Prompt Manikin (5-pack) \$500 to aid the nurse to provide staff development and student training and Welch Allyn Spot Vision Screener \$8,500 to provide more detailed information when vision screening		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 69,000	Amount \$ 60,000	Amount \$ 60,000

Source

LCFF S/C

Source

LCFF S/C

Source

LCFF S/C

Budget
Reference

Contract for services

Budget Reference

Contract for services

Budget
Reference

Contract for services

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Alta Vista Elementary 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
# 2.5: Maintain an Intervention Resource Classroom to provide additional behavioral support for students, as determined by individual student need established by discipline process, in order to improve academic achievement.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 45,000	Amount: \$ 45,000	Amount: \$ 45,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salary and benefits	Budget Reference: Salary and benefits	Budget Reference: Salary and benefits

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Alta Vista Elementary 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
# 2.6: Develop workshops, including adult ESL, for parents to assist their children in school assignments and student events. 2 per trimester. Conduct PIQE training for parents to empower parents in school and district decision-making		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 20,000	Amount \$ 20,000	Amount \$ 5,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Contract for services	Budget Reference Contract for services	Budget Reference Contract for services

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Alta Vista Elementary 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
# 2.7: Continue full-time community liaison in order to increase parental involvement so that parents are equipped to support their child's academic achievement.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 55,000	Amount: \$ 55,000	Amount: \$ 55,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salary and benefits	Budget Reference: Salary and benefits	Budget Reference: Salary and benefits

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Alta Vista Elementary 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
# 2.8: Maintain, improve and monitor the district website to enhance and promote parent/school communication		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 5,000	Amount \$ 5,000	Amount \$ 5,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Salary and benefits	Budget Reference Salary and benefits	Budget Reference Salary and benefits

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: Alta Vista Elementary 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
# 2.9 In order to expand student engagement opportunities and access to community resources for student support, employ fulltime physical education teacher who will expand standards-based intramural program.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 74,000	Amount: \$ 74,000	Amount: \$ 73,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salary and benefits	Budget Reference: Salary and benefits	Budget Reference: Salary and benefits

New Modified Unchanged

Goal 3

Goal 3 Implement a standards-aligned program for all students to close local and state achievement gaps, assure English learner access to the broad curriculum, and achievement of SBE standards and expectations including the English Learner Progress indicator.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

State indicators: All state indicators for Alta Vista are either in the “red” or “orange” category indicating very low performance. They are virtually unchanged over the prior year. Alta Vista student achievement gaps between Alta Vista and their statewide peers are large and growing larger. The achievement gap is significant. Alta Vista local evaluation confirms that literacy skills, especially reading and writing, are critical and effective strategies must be practiced to increase student achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline 2016-17	2017-18	2018-19	2019-20
teacher misassignment rate [R]	0%	0%	0%	0%
teacher of English learners misassignment rate [R]	0%	0%	0%	0%
Most recently adopted textbooks rate [R]	100%	100%	100%	100%
student lacking own copy of textbook rate [R]	0%	0%	0%	0%
Common Core State Standards (CCSS)implementation in ELD [R]	83%	100%	100%	100%
percent of teachers fully implementing "designated" and "integrated" ELD in daily lessons [L]	65%	75%	85%	90%
state standards implementation: access by English learners [R]	75%	80%	85%	90%
availability of intervention and remediation programs [L]	75%	80%	85%	90%

availability of supplemental materials for differentiation of instruction [L]	50%	80%	85%	90%
participation rate in parent training/involvement opportunities in school and district decision-making schoolwide and subgroups including parents of unduplicated count students and parents of students with exceptional needs[R]	5	10	12	15
availability of parent training/involvement opportunities in school and district decision-making schoolwide and subgroups including parents of unduplicated count students and parents of students with exceptional needs[R]	85%	90%	90%	90%
parents schoolwide and subgroups who report in increased satisfaction with technology resources, communication, and instruction at the school [L]	30%	40%	45%	50%
schoolwide and subgroups parent access to computer lab resources after school hours for parent education and support including classes such as ESL, computer literacy, etc.) [L]	5	10	12	15
CAASPP ELA distance from level three English learners [R]	92.1 points below	80 points below	70 points below	50 points below
CAASPP Math distance from level 3 English learners [R]	111.4 points below	90 points below	80 points below	60 points below
English Learner Progress in learning academic English	48.90%	60.50%	62%	65%
English learner redesignation rate [R]	2%	5%	6%	7%
attendance rate schoolwide/subgroups [R]	96.60%	97.00%	97.5%	98%
chronic absenteeism English learners [R]	2.62%	2.50%	2%	1.9%
truancy rate English learners [R]	2.97%	2.75%	2.5%	2.25%
middle school dropout rate English learners [R]	0	0	0	0
% of English learner students participating in co-curricular and extra-curricular programs [L]	70%	70%	75%	80%
% of English learner students participating in leadership programs [L]	5%	15%	18%	20%
suspension rate English learners [R]	6.10%	5.00%	4%	3.5%
expulsion rate English learners [R]	0%	0%	0%	0%

healthy, positive learning environments where students, parents, and staff feel respected and feel both physically and emotionally safe. Parents of English learners [L]	good	good	good	good
enrollment in broad course of study schoolwide and by unduplicated count students and by students with exceptional needs [R]	100%	100%	100%	100%
programs and services to increase access to broad course of study by unduplicated count students and students with exceptional needs [R]	100%	100%	100%	100%
Percent of English learners who demonstrate the technology skills needed for successfully taking the state mandated exams [L]	18%	100%	100%	100%

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: Alta Vista Elementary 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
#3.1 To extend learning time, provide summer school for acceleration and remediation (Grades 6-8=two teachers; grades 1-5=five teachers) 4 hours per day at 15 days		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 25,000	Amount: \$ 25,000	Amount: \$ 25,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salaries and benefits	Budget Reference: Salaries and benefits	Budget Reference: Salaries and benefits

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: Alta Vista Elementary 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
#3.2: Reinforce and support grade span lesson design, including integrated and designated ELD, training for all teachers in order to improve instruction in the California State Standards, including ELD standards, to improve all student academic achievement and the attainment of achievement objectives for second language learners.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 23,500	Amount \$ 23,500	Amount \$ 23,500
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Salary and benefits	Budget Reference Salary and benefits	Budget Reference Salary and benefits

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: Alta Vista Elementary 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
<p>#3.3: Continue to hire and retain highly qualified teachers and para- professionals as well in order to improve communication with all parents, especially parents of second language learners, so that all parents have an increased understanding of how to support their student’s academic growth. This will include supplemental positions that develop student reading skills through guided reading, additional activities before and after school that reinforce district reading and math acquisition as evidenced by an increase in Math and ELA scores. This will also assist in the building parent skills through the implementation of “Parent Nights” and increased communication with parents.</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$ 369,321</p> <p>Source LCFF S/C</p>	<p>Amount \$ 369,321</p> <p>Source LCFF S/C</p>	<p>Amount \$ 369,321</p> <p>Source LCFF S/C</p>

Budget Reference

Salaries and benefits

Budget Reference

Salaries and benefits

Budget Reference

Salaries and benefits

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Alta Vista Elementary 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
#3.4 Provide Intervention Aide to support intervention services for students with high needs.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 38,600	Amount: \$ 33,687	Amount: \$ 39,500
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salaries and benefits	Budget Reference: Salaries and benefits	Budget Reference: Salaries and benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 1,472,837

Percentage to Increase or Improve Services:

36.64 %

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](#)).

“Unduplicated Count” students for whom the districts in California receive supplemental and concentration grant funds are Low Income, Foster Youth, and English Learners. 96% of Alta Vista’s enrolled students are in one or more of these categories. Because all of Alta Vista’s students are “unduplicated count”, all funds coming into the district are devoted to these students and all funds are therefore used on a schoolwide basis. The exception would be funds devoted specifically to English learners. These actions and services are specifically designed to improve and expand curriculum and instruction, as well as student support, for students who are learning academic English as a second language.

The supplemental and concentration grant funds have allowed Alta Vista to make significant improvements in curriculum and instruction in excess of the required 36.64%. These improvements have addressed all eight state priorities with new and improved programs addressing:

- Professional development
- Supplemental instructional materials to differentiate instruction
- Remediation and acceleration programs
- Extended learning time (before and after school, summer school)
- Experiential learning (co-curricular field trips, project-based learning)
- Technology

The 2017 LCAP year continues and strengthens many of the actions and services added to Alta Vista to address the needs of low income and English learners and close existing achievement gaps compared to the statewide peers. One of the examples of new services to be added for the 2017 LCAP is the Intervention Aide. This is a vital need for disadvantaged students: to increase support and community resources for students who struggle with mental and social emotional issues.

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?