Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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2017-20 Plan Summary

The Story

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

Alta Vista students reside within an economically depressed and densely populated area east of the Porterville City limits. With its long and rich history, it is not uncommon to have students enrolled whose grandparents attended Alta Vista previously. After the year 2006 and throughout the economic recession that followed, the demographics of the school changed as the White population decreased and the Hispanic population increased, so much so that the balance shifted from 50% Hispanic and 50% White to the current 10% White and 90% Hispanic. The English Learner population is approximately 65% and includes Spanish, Marshallese, and Lao. The cafeteria operates as a Community Eligibility Program (CEP), where all students (100%) qualify for a free breakfast and lunch due a high participation rate for students and families receiving public assistance. It is unnecessary for the district to operate a transportation department since 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 and second language acquisition.

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. ($838,617)

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. ($602,000)

Goal 3 Implement a standards-aligned program for English acquisition to close achievement gaps, assure English Learner access to the broad curriculum, and achievement of State Board of Education standards and expectations. ($273,500)

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

Alta Vista is most pleased that we were able to demonstrate meaningful progress on the CASSPP testing

last year, and this is due in large part to the support received through the LCAP process. The highlights and evidence of the plan included the purchase of all elements of the new California approved math program designed to address the common core and supplement instruction for all students. The program also includes online support that will help students progress as they master the skills at hand. There is a new focus on moving the school towards a one-to-one computer ratio for each student as the plan provided resources to purchase additional chrome book carts. There is an ongoing focus on teaching students basic keyboarding skills, computer use, and testing skills that will certainly bear fruit in the future. This coupled with the ongoing academic support utilizing sophisticated computer programs has opened additional doors for student success. The district also implemented a viable SARB committee and a new community liaison position that has increased outreach to homes and families. The Family Support Center continues to deliver ongoing health services, mental health services, and social services to help students overcome barriers that often impact student learning. A tremendous highlight of the year was the establishment of an intensive intervention program that placed students in groups in six week increments. The results were overwhelmingly successful as students made tremendous progress as indicated in pre- and post-testing. These programs are a great source of pride and our entire teaching staff is consistently moving forward academically due to the support received.

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

There are two "all student" areas identified in the state dashboard in the orange category, and they are English Language Arts assessment and mathematics assessments. Action steps are described below:

The barriers to student progress are indeed numerous, and the district identified that the greatest need falls in the area of student support, English Language learners, and technology. Due to the statewide shift in the delivery of special education, the district will focus on implementing a Behavioral intervention program for students requiring additional help due to disability. There is a tremendous need for increasing the presence of a psychologist to meet the ongoing needs of an impoverished student population. Due to the need to address the individual needs of our students, the District will establish a certificated position through realignment that will focus on the diagnosis and prescription of services to students, especially through the SST and IEP process. There is an ongoing need to increase the number of chrome books on campus and the District is committed to continue its pursuit of technological sufficiency so that students and staff have the tools to learn in a modern education setting. The District also acknowledges that there are a high number of students enrolled in the English Learner Programs, but they are not exiting the program as we would like. Therefore, teachers and support staff will receive training to support a stronger implementation of our ELD programs. There will also be a greater reliance on the Instructional Leadership Team, so that we can utilize the experience our team has to offer. These three items alone with continue to support the ongoing programs in place, and will serve as the primary goals for next year.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any

student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There were no performance gaps as indicated on the student group report as found on the 2017 dashboard. However, this does not preclude the District from taking steps to address critical needs that are of concern. Mathematics performance for Hispanic students is an ongoing concern, and the district provided a consultant to help the teachers align the math program to the California State Standards. The District also purchased a standards-aligned new math curriculum to support student learning.

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

Increased or Improved Services

As stated previously, there is a commitment to continue the focus on math, English Learners, technology, and student services. These are the principal areas needed to continue progress that meets the need for of services for students identified as low-income, English Learners, and foster youth.

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	$6,644,250
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 1,714,117

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 Alta Vista.
• 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.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

$5,881,392

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Credentialed Teacher Rate [R]: 100%	82%.
Teacher misassignment rate [R]: 0%	0%

Expected   **Actual**

Teacher of English learners misassignment rate [R]: 0%	0%
Most recently adopted textbooks rate [R]: 100%	100%
Students lacking own copy of textbook rate [R]: 0%	0%
Overall facility rating [R]: Good	Good
Safe, secure facility conducive to learning [L]: Good	Good
Common Core State Standards (CCSS) implementation in English Language Arts [R] based on state reflection tool indicators: 4=full implementation	4=full implementation
Common Core State Standards (CCSS) implementation in Mathematics [R] based on state reflection tool indicators: 4=full implementation	4=full implementation
State standards implementation: other state standards [R]: 4=full implementation	4=full implementation
Availability of technology for student and teacher use [L]: 95%	100%

Expected	Actual
Students on-demand access to a basic set of technology resources [L]: 95%	95%
Teachers on-demand access to a basic set of technology resources [L]: 95%	100%
CAASPP ELA distance from level 3 schoolwide [R]: 80 points below level 3	82 points below level 3
CAASPP ELA distance from level 3 White [R]: 80 points below	70.5 points below
CAASPP ELA distance from level 3 Hispanic [R]: 80 points below level 3	84.4 points below level 3
CAASPP ELA distance from level 3 English learners [R]: 80 points below level 3	82 points below level 3
CAASPP ELA distance from level 3 low income [R]: 80 points below level 3	84.8 points below level 3
CAASPP Math distance from level 3 schoolwide [R]: 90 points below level 3	108.1 points below level 3

Expected	Actual
CAASPP Math distance from level 3 White [R]: 90 points below level 3	96.6 points below level 3
CAASPP Math distance from level 3 Hispanic [R]: 90 points below level 3	110.1 points below level 3
enrollment in broad course of study schoolwide and by unduplicated count students and by students with exceptional needs [R]: 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%
Percent of students who demonstrate the technology skills needed for successfully taking the state mandated exams [L]: 100%	90%
Credentialed Teacher teaching outside of subject area rate =0%	0%

Actions/Services

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

Action 1

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

#1.1: All teachers participate in appropriate CCSS, ELD, subject area, Literacy, and other professional learning to deepen and reinforce knowledge and support implementation.	#1.1: A professional development consultant from the Tulare County Office of Education was contracted to work with all elementary and math teachers in the development of math benchmarks and standards. The teachers developed pacing calendars.	$30,000 - LCFF S/C - Operating expenses, travel and conference, and contracted expenses	$ 30,000- LCFF S/C - Operating expenses, travel and conference, and contracted expenses

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#1.2: Support increasing teacher capacity through the teacher induction program to build teacher capacity in implementing State Standards.	#1.2: Support was provided for teachers to pass their state tests. BTSA inductive support was also provided for three teachers. Induction support is important in building teacher capacity, effectiveness, and retention.	$12,000 - LCFF S/C - Contract for service	$ 16,200- LCFF S/C - Contract for service

Action 3

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

#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.	#1.3: This is the Academic Coach position and partially covers the salary and benefits for this position. This position provided structure for the PLC groups, scheduled classes and interventions, training for students in use of technology for state testing system access, conducted testing, organized the guided reading program, and assisted teachers in the implementation of the common core curriculum. This position is important in efforts to assure that unduplicated count students have access.	$25,000 - LCFF S/C - Salary and benefits	$ 20,000- LCFF S/C - Salary and benefits

Action 4

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

#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.	#1.4: Teachers at each grade span designed, developed, and implemented multiple co-curricular study trips to expand students' experiential knowledge base, linking activities to classroom instruction and state standards. These included, for example, the Chafee Zoo, TCOE Planetarium, and the Natural History and Science Museum. Teachers report that these study trips are a very important element in building students' knowledge, skills and experiences to link classroom learning to real-world experiences. It is especially helpful in vocabulary building.This is especially true for students who come from low income homes.	$ 22,500 - LCFF S/C - Salary and benefits	$ 20,000- LCFF S/C - Salary and benefits

Action 5

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

#1.5: Maintain Visual and Performing Arts, which will include the development of music in phase I.	#1.5: A full-time music teacher was hired. He is working with students and teachers to significantly enhance the visual and performing arts curriculum.	$ 95,000 - LCFF S/C - Salary and benefits	$ 95,000- LCFF S/C - Salary and benefits

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#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: The supplemental and enhanced online elements of "My Math" series and "California Glencoe Math" series were purchased. All students now have newly adopted math textbooks as well as supplemental and online elements of these programs in order to assure that appropriate materials are available to expand, adapt, and accommodate instruction to the learning needs of unduplicated count students.	$ 182,256- LCFF S/C - Instructional materials	$ 221,550 - LCFF S/C - Instructional materials

Action 7

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

#1.7: Maintain security system in order to continue to have a safe school environment	#1.7: Updated security system to higher resolution capabilities.	$ 3,000 - LCFF S/C - Equipment and supplies	$ 3,000 - LCFF S/C - Equipment and supplies

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#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.	#1.8: Teachers received access to this funding and purchased instructional material as approved by administration. Teachers report that these funds greatly expand their ability to provide supplemental materials and supplies for differentiated instruction and project-based learning, two strategies important for unduplicated count students.	$ 7,000 - LCFF S/C - Materials and supplies	$ 3,500- LCFF S/C - Materials and supplies

Action 9

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

#1.9: Make repairs to existing facility, as needed and funding is available, in order to increase student safety, school/community communication, learning environment.	#1.9: The new marquee sign was installed, and is now functioning. Parents report satisfaction with improved communication from the school.	$ 75,000 - LCFF S/C - Equipment and supplies	$ 50,000- LCFF S/C - Equipment and supplies

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#1.10: Purchase materials, supplies and rentals for continued implementation of the Accelerated Reading/Math program ($16,000) and Music program ($5,000).	# 1.10: These programs continue to provide supplemental activities that reinforce the core curriculum using Accelerated Math and Reading and enhance differentiated instruction. Music supplies were purchased as well.	$21,000 - LCFF S/C - Instructional materials	$ 5,000- LCFF S/C - Instructional materials

Action 11

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

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.	# 1.11: The funding here was used to pay for stipends as well as a portion of the academic coach's salary. This strategy is being deployed to build local capacity and strengthen teacher retention.	$ 109,449 - LCFF S/C - Salary and benefits	$ 24,000- LCFF S/C - Salary and benefits

Action 12

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

# 1.12: Increase classroom technology so that students have increased opportunity to use technology in their learning, to improve student achievement.	# 1.12: The district purchased additional equipment thus upgrading the current system by improving infrastructure. The district also purchased additional chrome books for the classroom. Technology is embedded in the state standards because students must be well-versed in today's technology to be prepared for college and career. This instruction starts early in their schooling and continues throughout their school career. Our high poverty students do not have access to this technology at home and it is critical that the school constantly upgrade to meet our students' needs.	$ 27,711 - LCFF S/C - equipment	$ 27,711- LCFF S/C - equipment

Action 13

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

# 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.	# 1.13: This position provides very much needed technology expertise and on-site support for teachers and students. This position proved critical, especially as we move forward in the modernization of our technology program.	$54,500 - LCFF S/C - Salary and benefits	$ 83,480- LCFF S/C - Salary and benefits

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
# 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.	# 1.14: This is a district expense and was not paid by LCAP funding. It was paid by federal e-rate funding, but it included in the LCAP because bandwidth is a critical element of a school's technology program. Due to change in E-rate vendors and district administration, the E-rate application is under review by the district and will be implemented in 2018-19.	$ 99,000 - E-rate - Contracted services	$ 0- E-rate - Contracted services

Action 15

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

#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.

#1.15: Funding supported additional assistance in the supplemental areas of the Guided Reading Program, Early Literacy program, and teacher support utilizing an academic coach and an additional part-time administrator. These are key elements of improving reading and literacy of our students.

$ 29,500 - LCFF S/C - Salary and benefits

$ 46,000- LCFF S/C - Salary and benefits

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

Analysis

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

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

The LCAP served as a vehicle to make a smooth transition in district administration at Alta Vista. The new superintendent, experienced in LCAP development and implementation, established an implementation plan that included calendar, responsibilities and purchasing procedures. With school leaders and stakeholders, the superintendent reviewed all planned actions and services and determined how best to implement them for the advancement of the district. All actions and services were implemented as planned with the following adjustments based on continuing examination of student needs. These include actions related to technology, safe and secure learning environment, instructional materials, and teacher development. The new superintendent provided leadership with stakeholders to review facility needs and schedule planned improvements. Purchase and implementation of instructional materials for English/Language Arts and Mathematics were accelerated and resulted in increased cost. The role of the academic coaches was clarified and LCAP actions and services related to strengthening local teacher leaders were aggressively carried out. Actions and services related to this goal were well-coordinated toward achieving student success.

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

Through local surveys, classroom observations, and examination of indicators on the sate Dashboard, the district saw improvement in student achievement and engagement. All student groups improved on English/Language Arts and Mathematics state assessments. ELA gains were about three times greater than mathematics. Stakeholders report that actions related to professional development, implementation of new standards-aligned instructional materials, and support for teachers had a positive impact and direct impact on student achievement. Teachers are confident that the new math adoption with its enhanced supplemental elements will take hold and improvements in state math assessments will result. Actions and services related to student personal, behavioral and academic growth are having a positive impact on classroom and school climate and student engagement according to stakeholder surveys and classroom observations. Purposeful training for students in the use of computers to take state tests has resulted in significant increase in the number of students for whom technology is a gateway and not a barrier to success on the online exams.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference between budget and actual expense on the following actions:
• Action 9: the school marquee and installation for improved school/community communication cost less than estimated
• Action 10: per stakeholder input from administration and teachers, Accelerated Read and Math are being re-evaluated
• Action 11: The new superintendent is re-evaluating recruitment and retention plans to determine how best to build high quality, empowered, and effective teaching force.
Action 13: Increase in expenditure due to higher cost of salary and benefits for this full-time position.
• Action 14: Although a critical need, the prior year E-rate application was not completed. The superintendent is in the process of doing so in order to expand technology infrastructure and bandwidth.
• Action 15: The district lost two academic coaches at the end of the prior school year and is in the process of training and empowering current staff as teacher leaders and supporting the Guided Reading program.

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 in the area of planned actions and services and mostly in adjustments to budget based two factors: increased funds made available in the new state budget for 2018-19 and adjustments based on the difference between budgeted and actual expenditures in the prior year. Actions with material changes in budget include:
• Action 1 (professional development in state standards) budget decreasr because fewer teachers need this initial intensive training
• Action 2 (teacher Induction) budget decrease because one new teacher has now completed the program
• Action 3 (intervention program) budget increase to expand support for student personal, behavioral, and academic growth
• Action 9 (facilities) budget decrease in the interim as the district completes a comprehensive plan for school safety, security, and learning environment
• Action 10 (supplies) budget decrease to align with prior year material difference between budget and actual
• Action 11 (teacher retention) budget decrease to account for shift from academic coaches to empowerment of local teacher leaders
• Action 12 (classroom technology) budget increase to significantly increase technology available to students.
• Action 13 (technology support) budget increase to align with prior year material difference between budget and actual
Action 14 (technology bandwidth and infrastructure) to implement revised E-Rate plan with new vendor.
• Action 15 (support for early literacy) budget increase to build local teacher leaders.

Stakeholder input also brought about changes. These include the technology related actions 12, 13, and 14. Teachers and parents strongly support and encourage the district to expand and support technology resources for students.

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 Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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]: 80%

80%

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]: 10

10

Expected	Actual
parents schoolwide and subgroups who report in increased satisfaction with technology resources, communication, and instruction at the school [L]: 90%	90%
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]: 40%	40%
safe, secure facility conducive to learning [L]: Good	Good
attendance rate schoolwide/subgroups [R]: 97%	95.4%
chronic absenteeism schoolwide/subgroups [R]: 2.5%	4.8%
truancy rate schoolwide/subgroups [R]: 2.75%	2.5%
middle school dropout rate schoolwide/subgroup [R]: 0	0
% of students schoolwide and subgroups participating in co-curricular and extra-curricular programs [L]: 70%	70%

Expected	Actual
% of students schoolwide and subgroups participating in leadership programs [L]: 15%	15%
suspension rate schoolwide/subgroups [R]: 5%	5%
expulsion rate schoolwide/subgroups [R]: 0%	less than 1%
healthy, positive learning environments where students, parents, and staff feel respected and feel both physically and emotionally safe. Schoolwide [L]: good	Good

Actions/Services

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

Action 1

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

| # 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. | # 2.1: Training activities support of Eagle Eyes Program to support MTSS. This is a prevention/intervention program to provide support for students in accessing state standards. | $2,500 - LCFF S/C - Operating Expenses | $ 2,500- LCFF S/C - Operating Expenses |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
# 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.	# 2.2: Provided support for student activities throughout the year. Several community events were held and parent participation was increased as indicated in the sign in sheets,. Students participated in events such as the All American competition. These student events provide standards-based, hands-on opportunities for students to participate with their peers and apply what they are learning in class.	$ 10,000 - LCFF S/C - Materials and supplies	$ 10,000- LCFF S/C - Materials and supplies

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
# 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	# 2.3: This funding was used to continue the use of crossing guards so students can ingress and egress safely. Parent stakeholders requested these crossing guards and have been very pleased with the results.	$ 35,000 - LCFF S/C - Salary and benefits	$35,000 - LCFF S/C - Salary and benefits

Action 4

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
# 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	# 2.4:The district continued the contract with TCOE thus ensuring the presence of a nurse practitioner on staff for student health in the Family Support Center. This included a health aide as well as purchasing an additional day counseling services from TCOE. Additional health related equipment was purchased including a Manikin and a spot vision screener.	$ 69,000 - LCFF S/C - Contract for services	$ 128,000- LCFF S/C - Contract for services

Action 5

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

# 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.	# 2.5:This is to maintain the position of a staff person to provide behavioral intervention as an alternative to home suspension. The support provided is essential in helping struggling students keep up with classroom work.	$ 45,000 - LCFF S/C - Salary and benefits	$ 20,000 - LCFF S/C - Salary and benefits

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
# 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	# 2.6:This position was utilized to promote student events and promote school spirit. This funding is used to promote parent activities as well. As a result, parents and teachers report greater involvement and engagement in the school.	$ 20,000 - LCFF S/C - Contract for services	$ 13,000 - LCFF S/C - Contract for services

Action 7

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

# 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.	# 2.7:The community liaison works with parents in the area of attendance, family support, and academic achievement. Parents report great satisfaction with the services provided to increase awareness and facilitate involvement in the school.	$ 55,000 - LCFF S/C - Salary and benefits	$ 65,000 - LCFF S/C - Salary and benefits

Action 8

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
# 2.8: Maintain, improve and monitor the district website to enhance and promote parent/school communication	# 2.8: This is used to maintain the website for the district (currently by a member of the staff). Teachers and parents report increasing satisfaction with this form of communication and involvement and that the website is much improved and current.	$ 5,000 - LCFF S/C - Salary and benefits	$6,400 - LCFF S/C - Salary and benefits

Action 9

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

2.9 In order to expand student engagement opportunities and access to community resources for student support, employ full-time physical education teacher who will expand standards-based intramural program.

2.9: A full time physical education teacher is employed to support the elementary physical education program and to provide instructional support to middle school students. The teacher is providing state-approved and recommended activities to improve student physical education and support. Parents and teachers report improved program options and satisfaction with results they are seeing as students interact with this curriculum and activities.

$74,000 - LCFF S/C - Salary and benefits

$89,000 - LCFF S/C - Salary and benefits

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

Analysis

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

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

Goal 2 addresses parent involvement, school climate and student engagement. These state priorities have great significance and impact on student personal and academic growth. Overall, planned actions and services were carried out as planned and with no significant challenges due to strong stakeholder support.

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

One of the state indicators related to this goal is suspension rate. Schoolwide and for all subgroups for this indicator at Alta Vista are "high" and "very high". Chronic absenteeism (not yet available on the Dashboard but tracked locally) is high and increasing. Expulsion rate is low. The trend in these indicators is increasing. Local indicators include involvement in student activities and leadership, parent participation in decision-making and parent training. These local indicators are increasing. Stakeholders report very high satisfaction with actions and services such as the community liaison and student incentives and awards. The high rate of chronic absenteeism and suspension are addressed in multiple actions to address student support for personal and behavioral growth. The new district administration grouped these actions and services in order to provide a more coordinated approach to student support, increasing planned positions and contracts for professional services based on student needs. Stakeholder support for these from parents and teachers is very strong and initial reports are that increased professional services such as psychologist, behavioral aides, and nurse are having a positive impact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Three actions in this goal had material differences between planned and actual expenditures. Action 2.4 (behavioral, health, and psychological services) was budgeted at $69,000 with an actual expenditure of $128,000 because student needs required services beyond what was originally planned. Action 2.5 (intervention classroom) was budgeted at $45,000 with actual expenditure of $20,000 because the expansion of action 2.4 enabled

the district to significantly expand services offered in the classroom with other personnel. Action 2.6 was budgeted at $20,000 with an actual expenditure of $13,000 because fewer workshops were implemented than originally planned.

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 in the area of planned actions and services and mostly in adjustments to budget based two factors: increased funds made available in the new state budget for 2018-19 and adjustments based on the difference between budgeted and actual expenditures in the prior year. Actions with material changes in budget include:
• Action 2.3 budget was increased to include anticipated increased costs of benefits and/or salaries
• Action 2.4 was changed to increase school nurse, school psychologist, and health aide time on campus, add a prevention aide, and a behavior technician. The result is significantly increased student services and an increase in the budget.
• Action 2.5 budget was reduced to align budget with prior year actual expense.
• Action 2.6 budget was reduced to align budget with prior year actual expense.
• Action 2.7 budget was increased to align actual expenses with prior year actual and with anticipated increased personnel costs.
• Action 2.8 budget was increased to align budget with prior year actual expense.
• Action 2.9 budget was increased to align budget with prior year actual expense.
In order to coordinate planned actions and services addressing student personal, behavioral and academic support needs, last year's action 3.4 (Intervention Aide) has been moved to Action 2.4.

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 Priorities: 1, 2, 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Teacher misassignment rate [R]: 0%	0%
Teacher of English learners misassignment rate [R]: 0%	0%
Most recently adopted textbooks rate [R]: 100%	100%
student lacking own copy of textbook rate [R]: 0%	0%

Expected	Actual
Common Core State Standards (CCSS)implementation in ELD [R]: 100%	30%
percent of teachers fully implementing "designated" and "integrated" ELD in daily lessons [L]: 75%	75%
state standards implementation: access by English learners [R]: 80%	80%
availability of intervention and remediation programs [L]: 80%	80%
availability of supplemental materials for differentiation of instruction [L]: 80%	100%
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]: 10	10
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]: 90%	90%

Expected	Actual
parents schoolwide and subgroups who report in increased satisfaction with technology resources, communication, and instruction at the school [L]: 40%	40%
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]: 10	10
CAASPP ELA distance from level three English learners [R]: 80 points below level 3	82 points below level 3
CAASPP Math distance from level 3 English learners [R]: 90 points below level 3	108 points below level 3
English Learner Progress in learning academic English: 60.50%	63.3%
English learner redesignation rate [R]: 5%	less than 1%
attendance rate schoolwide/subgroups [R]: 97%	95.4%
chronic absenteeism English learners [R]: 2.5%	4.8%

Expected	Actual
truancy rate English learners [R]: 2.75%	2.5%
middle school dropout rate English learners [R]: 0	0
% of English learner students participating in co-curricular and extra-curricular programs [L]: 70%	70%
% of English learner students participating in leadership programs [L]: 15%	15%
suspension rate English learners [R]: 5%	4.1%
expulsion rate English learners [R]: 0%	less than 1%
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
enrollment in broad course of study schoolwide and by unduplicated count students and by students with exceptional needs [R]: 100%	100%

Expected

Actual

| programs and services to increase access to broad course of study by unduplicated count students and students with exceptional needs [R]: 100% | 100% |

| Percent of English learners who demonstrate the technology skills needed for successfully taking the state mandated exams [L]: 100% | 90% |

Actions/Services

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

Action 1

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

#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	# 3.1: A summer school utilizing five teachers is planned for the 2018 summer. This will focus on intervention in math and English Language Arts.Summer school is an effective strategy to increase time on task for students, including Low Income, English Learners, and Foster Youth students, who are struggling and need additional time and targeted assistance with key knowledge and skills to be successful.	$ 25,000 - LCFF S/C - Salaries and benefits	$ 25,000- LCFF S/C - Salaries and benefits

Action 2

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#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.	# 3.2: Funds expended in support of the academic coach. Teachers report that this support has been very beneficial in helping to improve the effectiveness of curriculum delivery and support for English learners.	$ 23,500 - LCFF S/C - Salary and benefits	$ 31,000 - LCFF S/C - Salary and benefits

Action 3

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

#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.	# 3.3: Two bilingual teachers were hired to help improve communication with all parents and to provide positive role models for second language students. In addition, supplemental positions 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.	$ 369,221 - LCFF S/C - Salaries and benefits	$ 210,000- LCFF S/C - Salaries and benefits

Action 4

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

#3.4 Provide Intervention Aide to support intervention services for students with high needs.

3.4:These are services provided by a Behavioral Technician through contract withTCOE.

$ 38,600 - LCFF S/C - Salaries and benefits

$ 66,270- LCFF S/C - Salaries and benefits

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

Analysis

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

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

This goal addresses academic needs of English learners to learn academic English and access the curriculum through academic support. The actions and services were implemented as planned to provide these supports.

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

Surveys, interviews, and indicators on the state Dashboard indicate that Alta Vista English learners continue to be challenged in the broad curriculum. Teachers report that assistance with lesson plan design, ELD, and support strategies is having a direct positive impact on English learners in their classrooms, but they are still not yet fully implementing the state ELD standards effectively. The results of summer school classes indicate that this extension of learning time accelerates learning for students in ELA and math. Parents report that bilingual teachers and staff make it more comfortable for them to interact with teachers and school staff on behalf of their children. Although indicators are improving, the achievement gap remains and these actions and services are having a positive impact

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference between planned and actual expenditures in Action 3.3 due to the current statewide teacher shortage. Three highly qualified teachers were planned; two were hired.

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.

Action 3.4 (Behavioral technician) was moved from goal three to goal two to better coordinate these services.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

SSC/DELAC: January 24, 2018 and April 11, 2018. The LCAP was presented and the committee was able to review the implementation of the current plan. The committee provided input for the future direction of the plan.

Staff: The teaching staff received information regarding the implementation of the plan at a teachers meeting held on May 8, 2018. Though the LCAP is an ongoing part of the improvement process, the teachers and bargaining staff received information regarding the current expenditures and potential direction the district could take.Teachers provided input at this time.

Instructional Leadership Team: On April 11, 2108 the ILT, which is comprised of District master teachers met an planned the next steps in the implementation of the LCAP. The discussions revolved around the next steps to implement the MTSS and to increase services to students. The financial conditions were discussed as well.

The Classified Staff: Met with the classified staff on May 16, 2018 and reviewed the plan for the coming year. This included positions, increased funding, and other aspects that impact the classified service.

Parents: Parents were surveyed in November and again in December 2017 (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: The administration met with the Alta Vista ASB on May 16, 2018 to discuss current plans for implementation and received their input.

Board: Regular agenda item in reports to discuss progress toward goals and budget expenditures. The Public Hearing for the LCAP was held on June 6, 2018 and the LCAP was adopted by the Board on June 13, 2018.

December 2017. Reviewed results of parent survey.

February 2018. Board approved Math adoption, and this will be implemented in the coming year..

Impact on LCAP and Annual Update

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

Consultations with the stakeholders provided ongoing direction in the following areas:

1. Parents and teachers continued to stress the importance of increasing the technological ratio throughout the district. The goal is reach a 1:1 ratio with ample infrastructure to support this goal.

2. The ILT remained committed to the supplemental intervention plan and urged the development of a more systematic approach to helping students gain the requisite standards based skills. This ongoing support will also support the expansion of the MTSS model for the District.

3. The instructional staff and data indicate there are many EL students who are long term and not exiting the program as quickly as they should as indicated on the ELPAC. The district will address this in the coming year.

4. Parents and instructional staff both indicated that additional student services are critical to student success. The district will increase access to the school psychologist, and they increased the time for a health services assistant. The plan also addresses the need to develop improved plans for the students, especially during the SST and the IEP process. The district will increase the diagnosis and prescription aspects of the education process.

5. Students were concerned about the ongoing access to educational trips. They feel this is very important to their academic program. They also support the music program and wish to see it continue.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged

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

Local Priorities:

Identified Need:

Actions and services in goal one resulted in changes in Alta Vista performance on state indicators. According to the Fall, 2017 indicators, only one

subgroup (Hispanic) in one measure (Mathematics state assessments) remains in the "red" category, all others moving upward to "orange" or "yellow". This confirms the need to continue to address and strengthen students' literacy skills and continue to strengthen curriculum content and practices. The teacher turnover rate continues to lead to the need for a tiered professional development program and support for teachers to prevent gaps in instruction. Teacher and student input indicate the need to continue to improve students' digital skills in accessing the state's online testing system and to take advantage of online resources in the classroom. Availability of technology resources is a great need for our students 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. Expanded intervention, remediation, and experiential learning are needed in order to fill gaps in knowledge and skills for our isolated, high poverty student population.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
teacher of English learners misassignment rate [R]	0%	0% t	0%	0%
Most recently adopted textbooks rate [R]	100%	100%	100%	100%
student lacking own copy of textbook rate [R] (Percentage of students lacking standards-aligned instructional materials)	0%	0%	0%	0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall facility rating [R] measured by the Facilities Inspection Tool Degree to which facilities are maintained in good repair	Good	Good	Good	Good
safe, secure facility conducive to learning [L]	Good	Good	Good	Good
State Standards implementation of English Language Arts [R]	Initial implementation (3)	Full implementation (4)	Full implementation (4)	Full implementation and sustainability (5)
State Standards implementation of Mathematics [R]	Initial implementation (3)	Full implementation (4)	Full implementation (4)	Full implementation and sustainability (5)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
state standards implementation: other state standards [R]	Initial implementation (3)	Full implementation (4)	Full implementation (4)	Full implementation (4)
availability of technology for student and teacher use [L]	95%	95%	100%	100%
students on-demand access to a basic set of technology resources [L]	95%	95%	100%	100%
teachers on-demand access to a basic set of technology resources [L]	95%	95%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA distance from level 3 schoolwide [R]	95.2 points below level three	80 points below level 3	70 points below level 3	50 points below level 3
CAASPP ELA distance from level 3 White subgroup [R]	99.2 points below	80 points below level 3	70 points below level 3	50 points below level 3
CAASPP ELA distance from level 3 Hispanic subgroup [R]	94.1 points below	80 points below level 3	70 points below level 3	50 points below level 3
CAASPP ELA distance from level 3 English learners subgroup [R]	92.1 points below level three	80 points below level 3	70 points below level 3	50 points below level 3
CAASPP ELA distance from level 3 low income sugroup [R]	95.9 points below level three	80 points below level 3	70 points below level 3	50 points below level 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math distance from level 3 schoolwide [R]	112.1 points below level three	90 points below level 3	80 points below level 3	60 points below level 3
CAASPP Math distance from level 3 White subgroup [R]	118.1 points below level three	90 points below level 3	80 points below level 3	60 points below level 3
CAASPP Math distance from level 3 Hispanic subgroup [R]	110.9 points below level three	90 points below level 3	80 points below level 3	60 points below level 3
enrollment in broad course of study schoolwide and by unduplicated count students and by students with exceptional needs [R]	100%	100%	100%	100%

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

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$ 30,000	$ 15,000	$ 15,000
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Operating expenses, travel and conference, and contracted expenses	Operating expenses, travel and conference, and contracted expenses	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	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
#1.2: Support increasing teacher capacity through the teacher induction program to build teacher capacity in implementing State Standards.	#1.2: Support increasing teacher capacity and retention through the teacher induction program to build teacher capacity in implementing State Standards.	#1.2: Support increasing teacher capacity and retention through the teacher induction program to build teacher capacity in implementing State Standards.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$ 12,000	$ 7,200	$ 7,200
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Contract for service	contract for service	contract for service

Action #3

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

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

| N/A | N/A |

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
#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.	#1.3: Provide monitoring, oversight and coordination by trained staff in a system of support in order to coordinate intervention and support for students,including English Learners, Low Income, and Foster Youth, who are achieving below grade level in English Language Arts and Mathematics and who are not making adequate academic growth as determined by state and local assessment.	#1.3: Provide monitoring, oversight and coordination by trained staff in a system of support in order to coordinate intervention and support for students,including English Learners, Low Income, and Foster Youth, who are achieving below grade level in English Language Arts and Mathematics and who are not making adequate academic growth as determined by state and local assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 25,000	$ 60,000	$ 60,000
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Salary and benefits	salary and benefits	salary and benefits

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

#1.4: Teachers at each grade span will 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.

2018-19 Actions/Services

see description for 2017-18

2019-20 Actions/Services

see description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 22,500	$ 20,000	$ 20,000
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Salary and benefits	salary and benefits	salary and benefits

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

#1.5: Maintain Visual and Performing Arts, which will include the development of music in phase I.

2018-19 Actions/Services

1.5: Continue funding of a music teacher position to maintain Visual and Performing Arts, which includes the continued development of the music program

2019-20 Actions/Services

1.5: Continue funding of a music teacher position to maintain Visual and Performing Arts, which includes the continued development of the music program

Budgeted Expenditures

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

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

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

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

Modified	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
#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: Complete the purchase of enhancements and online extensions of textbooks to assure that unduplicated count students have improved and expanded access through adaptation and accommodation of instruction. Provide publisher training and consultant training for all teachers.	#1.6: Provide continuing mentoring, training, support, and monitoring of the Math materials for all teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 189,256	$ 200,000	$ 5,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Instructional materials	instructional materials	Contracted Services

Action #7

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
#1.7: Maintain security system in order to continue to have a safe school environment	#1.7: Maintain security system in order to continue to have a safe school environment	#1.7: Maintain security system in order to continue to have a safe school environment

Budgeted Expenditures

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

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

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

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

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

Unchanged	Modified	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
#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	# 1.8: Provide funds for classroom supplies and supplemental learning tools so that students, primarily English Learners, Low Income, and Foster Youth can successfully access core content and activities.	# 1.8: Provide funds for classroom supplies and supplemental learning tools so that students, primarily English Learners, Low Income, and Foster Youth can successfully access core content and activities.

Budgeted Expenditures

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

Action #9

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

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

N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
#1.9: Make repairs to existing facility, as needed and funding is available, in order to increase student safety, school/community communication, learning environment	see description for 2017-18	see description for 2017-18

Budgeted Expenditures

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

Amount	$ 75,000	$18,250	$ 221,907
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Equipment and supplies	equipment and supplies	equipment and supplies

Action #10

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

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

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

Modified	Modified	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
#1.10: Purchase materials, supplies and rentals for continued implementation of the Accelerated Reading/Math program ($16,000) and Music program ($5,000).	#1.10: Purchase materials, supplies and rentals for continued implementation of the Music program.	#1.10: Purchase materials, supplies and rentals for continued implementation of the Music program.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$ 21,000	$ 7,525	$ 7,525
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Instructional materials	Instructional materials	Instructional materials

Action #11

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	1.11: Deepen and expand retention program to retain master teachers who are highly qualified, well-trained and committed to Alta Vista School and who will remain at Alta Vista School to assure continuity and consistency of high quality program delivery to high-need students. This will include research-validated retention practices such as incentives and active participation in the instructional leadership team.	Implement research-validated recruitment and retention practices and expansion of the instructional leadership strategies to assure continuity and consistency of high quality program delivery to high-need students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 109,449	$ 35,000	$ 428,816
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Salary and benefits	stipends	salaries and benefits

Action #12

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

1.12: Increase classroom technology so that students have increased opportunity to use technology in their learning, to improve student achievement.

2018-19 Actions/Services

.#1.12: Assure that every teacher and every student has on-demand access to the technology required to acquire the skills and knowledge embedded in the state content and performance standards. This includes beyond one-on-one access to computer tools such as ChromeBooks, classroom and school library research tools, presentation and production technology for project-based learning, and specialized tools for science, career, and related subjects. It also includes adaptive technology as needed for differentiation of instruction and specialized learning plans for high-need students.

2019-20 Actions/Services

.#1.12: Assure that every teacher and every student has on-demand access to the technology required to acquire the skills and knowledge embedded in the state content and performance standards. This includes beyond one-on-one access to computer tools such as ChromeBooks, classroom and school library research tools, presentation and production technology for project-based learning, and specialized tools for science, career, and related subjects. It also includes adaptive technology as needed for differentiation of instruction and specialized learning plans for high-need students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 27,711	$ 119,167	$ 119,167

Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	equipment	equipment	equipment

Action #13

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
# 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.	# 1.13 In order to maintain and improve on-site technology support, continue to employ technology technician and other technology support staff as needed to expand, improve and support student learning, especially English Learners, Low Income, and Foster Youth.	# 1.13 In order to maintain and improve on-site technology support, continue to employ technology technician and other technology support staff as needed to expand, improve and support student learning, especially English Learners, Low Income, and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 54,500	$ 105,000	$ 105,000
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Salary and benefits	salary and benefits	salary and benefits

Action #14

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

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

OR

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20

Amount	$ 99,000	$ 99,000	$ 99,000
Source	E-rate	E-rate	E-rate
Budget Reference	Contracted services	Contracted services	Contracted services

Action #15

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

Students to be Served

Location(s)

N/A	N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

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

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

New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
#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.	#1.15 Provide leadership for the Early Literacy program and services in order to support teachers and students in implementation of curriculum and instruction.	#1.15 Provide leadership for the Early Literacy program and services in order to support teachers and students in implementation of curriculum and instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 29,500	$ 47,475	$ 47,475
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Salary and benefits	salary and benefits	salary and benefits

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

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:
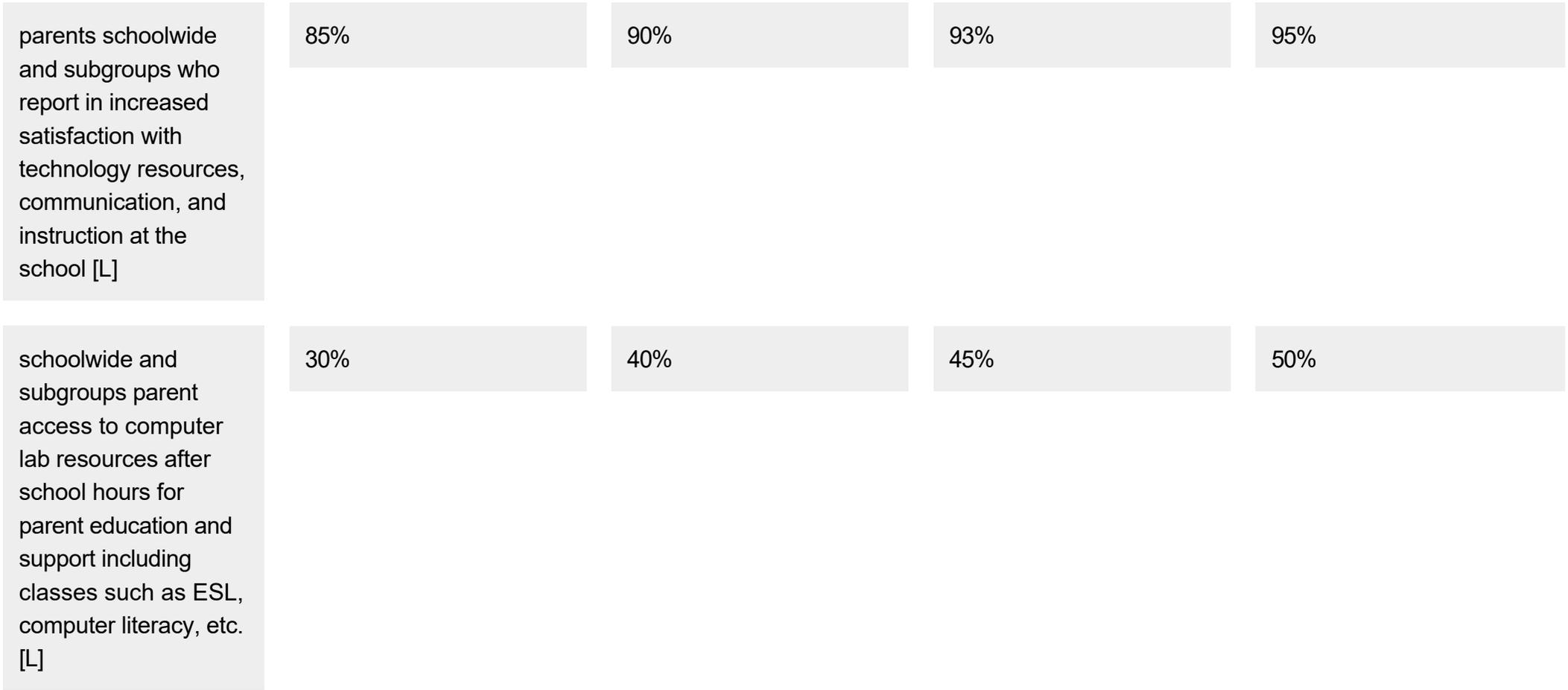
State Priorities: 3, 5, 6

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators	Baseline	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	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] measured by parent, student and staff surveys	Good	Good	Good	Good
attendance rate schoolwide/subgroups [R]	96.60%	97%	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%	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] measured by parent, student and staff surveys	good	good	good	good

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$ 2,500	$ 2,500	$ 2,500

Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Operating Expenses	Operating Expenses	Operating Expenses

Action #2

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

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

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

Action #3

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

Students to be Served

Location(s)

N/A	N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

see description for 2017-18

2019-20 Actions/Services

see description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$ 35,000	$37,000	$37,000
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Salary and benefits	salaries and benefits	salaries and benefits

Action #4

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

Modified	Modified	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
# 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	#2.4 Continue TCOE contracts 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. School Psychologist an extra 1.5 days. Health Aide to full time. Provide Intervention Aide to support intervention services. for students with high needs. Provide a Behavioral Technician for intervention for special needs students.	#2.4 Continue TCOE contracts 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. School Psychologist an extra 1.5 days. Health Aide to full time. Provide Intervention Aide to support intervention services. for students with high needs. Provide a Behavioral Technician for intervention for special needs students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 69,000	$ 352,500	$ 352,500
Source	LCFF S/C	LCFF S/C	LCFF S/C

Budget Reference	Contract for services	Contract for services	Contract for services

Action #5

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

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

| # 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. | see description for 2017-18 | see description for 2017-18 |

Budgeted Expenditures

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

Action #6

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

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

| N/A | N/A |

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
# 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	# 2.6: Develop workshops, including adult ESL, for parents to assist their children in school assignments and student events. 2 parent events per trimester.	budget is changed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 20,000	$ 13,000	$ 5,000

Source	LCFF S/C	LCFF/SC	LCFF S/C
Budget Reference	Contract for services	contract for services	Contract for services

Action #7

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
# 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.	see description for 2017-18	see description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 55,000	$74,000	$74,000
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Salary and benefits	salary and benefits	salary and benefits

Action #8

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
# 2.8: Maintain, improve and monitor the district website to enhance and promote parent/school communication	budget is modified	budget is modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 5,000	$7,000	$7,000
Source	LCFF S/C	LCFF S/C	LCFF S/C

| **Budget Reference** | Salary and benefits | salary and benefits | salary and benefits |

Action #9

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

| **Students to be Served** | **Location(s)** |
| N/A | N/A |

OR

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

| **Students to be Served** | **Scope of Services:** | **Location(s)** |
| English Learners, Foster Youth, Low Income | Schoolwide | All Schools |

Actions/Services

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

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

2.9 In order to expand student engagement opportunities and access to community resources for student support, employ full-time physical education teacher who will expand standards-based intramural program.

see description for 2017-18

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 74,000	$ 87,000	$ 73,000
Source	LCFF S/C	LCFF/SC	LCFF S/C
Budget Reference	Salary and benefits	salary and benefits	Salary and benefits

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

Modified

Goal 3

Goal 3 Implement a standards-aligned program for English Learners to close local and state achievement gaps, assure English learner access to the broad curriculum, and achievement of SBE standards and expectations including English Learner progress toward English proficiency..

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities:

Identified Need:

State indicators: English Learner performance on English/Language Arts and Mathematics assessments improved in 2017, but still show significant achievement gaps from their peers statewide. Alta Vista local evaluation confirms that literacy skills, especially reading and writing, are critical and effective strategies must be practiced to increase student achievement. English Learners benefit from high quality English Language Development instruction and from the use of multiple strategies to support them as they work to access the broad curriculum.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	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%
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%

availability 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 opportunities	10	12	15
participation rate 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]	30%	90%	93%	95%
CAASPP ELA distance from level three English learners [R]	92.1 points below level 3	80 points below level 3	70 points below level 3	50 points below level 3

CAASPP Math distance from level 3 English learners [R]	111.4 points below level 3	90 points below level 3	80 points below level 3	60 points below level 3
English Learner Progress toward English proficiency	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] per parent, student and staff surveys	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

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

#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

2018-19 Actions/Services

#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

2019-20 Actions/Services

#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

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

Action #2

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	Schoolwide	All Schools

Actions/Services

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

| Unchanged | Unchanged | Unchanged |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| #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. | #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. | #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

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

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

#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.

2018-19 Actions/Services

see description for 2017-18

2019-20 Actions/Services

see description for 2017-18

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 369,321	$ 225,000	$ 225,000
Source	LCFF S/C	LCFF/SC	LCFF/SC
Budget Reference	Salaries and benefits	salaries and benefits	salaries and benefits

Action #4

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

Students to be Served

Location(s)

N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	Schoolwide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
#3.4 Provide Intervention Aide to support intervention services for students with high needs.	This action has been moved to Goal 2, Action 4	This action has been moved to Goal 2, Action 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 38,600	$ 0	$0

Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Salaries and benefits	Salaries and benefits	Salaries and benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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.

"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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$ 1,615,117

37.95%

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.

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 virtually 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 who are currently 67.4% of the school students. 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 37.95%. 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 2018-19 LCAP year continues and strengthens many of the actions and services added to Alta Vista to address the needs of low income students and English learners to provide expanded opportunities for learning, access to high state standards, closing existing achievement gaps compared to their statewide peers. One of the examples of significantly expanded services in the 2018 LCAP is the expanded availability of school nurse, school psychologist, behavioral technician, health aide, and prevention aide. The intervention services provided by these highly qualified staff from the Tulare County Office of Education is a vital need for disadvantaged students: to increase support and community resources for students who struggle with mental and social emotional issues. They significantly increase the community assets for students.