

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Vista Del Mar Union School District	William Banning Interim Superintendent/Principal	wbanning@vistadelmarunion.com (805) 686-1880

2017-20 Plan Summary

The Story

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

The Vista Del Mar Union School District (VDMUSD) serves a diverse group of students nestled along the central Santa Barbara County coastline in the town of Gaviota. The mission of our district to "guarantee students a safe and positive environment from which they will emerge as well-rounded, forward-thinking citizens". Our student population is 27% English Learner (EL), 41% socioeconomically disadvantaged and 22% Special Education. We serve approximately 49 students in one Transitional Kindergarten (TK) through Eighth-grade school, Vista De Las Cruces. Our school is unique in that it has a small class size (average of 12.25 last year) and makes use of the natural surrounding for several outdoor learning experiences throughout the year. The small and rural district is also a District of Choice that allows students from outside the district boundaries to attend our district. In 2018-19 the district declined in enrollment to 49 students in grades TK-7 (no 8th graders were enrolled). Due challenges of offering comprehensive middle school instruction to students in such a small and minimally staffed environment, in 2019-20, all students in grades 6, 7, and 8 will be served at Jonata Middle School (A California Distinguished School) as part of a Shared Education Program Agreement between our district and Buellton Union School District (BUSD).

In addition to declining enrollment, the district is experiencing extremely serious fiscal distress with a large portion of its budget coming from unrestricted reserve funds that will not sustain the school's operation more than a few years into the future. This financial crisis has been created as a result of severe declines in the district's revenue from property taxes related to oil, mineral, and gas production. As a small community funded district, the loss of this revenue (and a 2/3 reduction in funding for students attending the district through the State District of Choice program) is devastating to the district's finances. As a result, the district is working closely with the Santa Barbara County Education Office to consider consolidation with Buellton Union School District through the process of "lapsation." This consolidation is on track for implementation as early as the beginning of the 2020-21 school year. For 2019-20 the district has entered a two-year Shared

Superintendent Agreement with BUSD for district leadership during this period of transition and planning for consolidation through lapsation. Expected enrollment for 2019-20 is less than 30 TK-5 students. District staff is expected to include: a 0.3 FTE Superintendent; a 0.4 FTE school assistant principal; 4 full-time certificated teachers, one 0.4 FTE special ed teacher; a part-time food service worker; a 0.2 FTE nurse; a full time office assistant; a full-time fiscal manager; a full-time bus driver/playground supervisor/classroom assistant; and a full-time maintenance, operations, caretaker. In 2019 the VDMUSD Board of Education was reduced from 5 to 3 members. There is an active parent organization (Vista Volunteers) and a 501 (c)(3) education foundation supporting the school.

LCAP Highlights

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

The key features in this year's LCAP continue to attempt to address two critical areas at Vista Del Mar Union School District. Those two areas are 1) Student Achievement Gap with an emphasis on a significant decline in math on the 2017-18 CAASPP and 2) Chronic Absenteeism. In order to address each one of the areas, we have committed to specific actions that we believe will improve both of these areas. For the area of student achievement, we believe that a continued investment in small class sizes and a renewed focus on standards-aligned math instruction, the development of a multi-tiered student support (MTSS) system, project-based learning, consistent use of formative and summative assessments and online standards-based supplemental programs will improve the significant achievement differences between our school's subgroups. For the area of chronic absenteeism, we believe that an increase in school administrative support from .3 to .7 in 2019-20, a more concerted effort to monitor, recognize and support school-wide, grade-level and individual attendance, and more proactive implementation of the SARB process will improve this area.

Review of Performance

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

Greatest Progress

The California Dashboard provided information that illuminated the following area of Greatest Progress:

- There was only one incident that required suspension and no expulsions in 2018-2019.
- District-wide, our students continued to score "High" in the area of English Language Arts and showed an increase of 9.9 points

Due to extremely low enrollment, it is not possible to report the scores of specific subgroups, however, growth in scores on the 2017-2018 CAASPP tests indicate:

- English Learners 10.6 in ELA
- Hispanic students grew 9.5 in ELA
- Socioeconomically disadvantaged students performed 12.2 points above the standard and grew 23.8 points in ELA
- White students performed 62.7 points above the standard and grew 42.1 points in ELA

- Chronic absenteeism declined districtwide by 12%, socioeconomically disadvantaged students declined by 19.8%, and students of two or more races declined by 10%.

Vista Del Mar Union SD plans to increase its continued commitment to small class size and also invest in online standards-aligned supplemental programs and professional development in the area of standards-aligned instruction in math and Multi-Tiered System of Support (MTSS). In addition the district has hired a .4 FTE assistant principal with strong experience with implementation California State Math Standards.

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

Greatest Needs

The greatest area of need for the district is to address the fiscal crisis at hand. As noted in the "Story" section of the Plan Summary, actions are underway to address the crisis through consolidation with a neighboring district. Changes in Goal metrics and actions for 2019-20 are largely a result of re-benching previous actions based on declining enrollment. In addition, where appropriate, new actions have been noted that document the expected action that is underway to facilitate the district's anticipated consolidation through "lapsation" that will begin in July of 2019.

The overall performance area of mathematics was orange based on performance on the 2017-18 CAASPP Assessment. Districtwide students scored 36.5 points below the standard and declined by 32.1 points.

Due to extremely low enrollment, there are no reportable performance colors for specific subgroups. However, the need for improvement can be measured by the declines in score among all subgroups as noted below:

- English learners scored 87.2 points below the standard after declining by 42.7 points in mathematics
- Hispanic students scored 64.5 points below the standard after declining by 29.4 points in mathematics
- Socioeconomically disadvantaged students scored 49.2 points below standard after declining by 33.8 points
- White students scored 9.7 points above the standard after a decline of 2.1 points (technically maintaining).

Actions/Services to Address Performance Gaps:

- Continue to provide professional development to staff in the area of standards-aligned Instruction with an emphasis on mathematics.
- Continue implementation of the MTSS-SUMS grant with a district-wide Multi-Tiered System of Support (MTSS) focused on the Second Step curriculum.
- Continue to provide online standards-based supplemental programs to all students for continuous support, including an emphasis on the vertical alignment of math standards from grade-to-grade

- Maintain or enhance ongoing staffing levels despite declining enrollment that will support even smaller class sizes to facilitate individualized support.

Referring to the California School Dashboard, 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

Since no subgroup performance levels are reported due to low enrollment numbers, performance gaps between the following subgroups for math and English language arts are indicated by the following data:

- English learners perform 93.6 points below English-only students in English language arts. The gap between ELs and All students in ELA is 50.1 points
- English learners perform 88.8 point below English-only students in Mathematics. The gap between ELs and All students in Mathematics is 50.7 points
- The gap is smaller between socioeconomically disadvantaged students and ALL students in English language arts is 12.7 points and in mathematics 9.2 points.

These scores indicate progress in our previous year's goals to reduce performance gaps between socioeconomically disadvantaged and all students - previously 27.0 points in mathematics and 23.1 points in ELA.

In an effort to continue addressing the needs of all under performing subgroups, Vista Del Mar will continue to providing staff with professional learning in the area of Standards-Aligned Instruction and Multi-Tiered System of Support (MTSS), small class sizes, online supplemental learning programs with continuous access and a learning support teacher to more closely monitor the progress and support of our lowest achieving students and subgroups. In addition the district will provide a .4 FTE assistant principal with expertise in math standards implementation.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

All students will be actively engaged, encouraged and supported by a high-quality staff and an educational experience that supports their mastery of state and district learning standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Average Class Size

18-19

Class size average will continue to be below 17 students per class.

Baseline

Current class size average is just under 13 students per class.

Metric/Indicator

Attendance Rate

18-19

School Attendance will improve to 96.5%

Baseline

Current school attendance rate is 94.5%

Actual

Class size continues to exceed this desired metric. In 2018-19 the average class size is 12.25 to 1.

Schoolwide attendance rate is currently 93.73% for 2018-19. Final numbers are not available until the end of the school year on June 12, 2019.

Expected

Metric/Indicator

SBAC Results

18-19

SBAC Rates district-wide will improve by 10% in ELA and Math

SpEd will improve by 25 points in ELA and 50 in Math

SED will improve by 10 points in ELA and 10 in Math

Hispanics will improve by 10 points in ELA and 20 in Math

EL will improve by 20 in ELA and 25 in Math

Baseline

2015-16 SBAC Rates were as follows:

ELA Math

District: 17.8 above level 3 4.4 below level 3

White: 25.7 above level 3 9.9 above level 3

SpEd: 49 below level 3 98.4 below level 3

SED: 1.8 above level 3 11.6 below level 3

Hisp: 6.2 below level 3 37.7 below level 3

EL: 33.8 below level 3 45.3 below level 3

Metric/Indicator

Suspension and Expulsion Rate

18-19

0 Suspension or expulsions for the year

Baseline

There were no suspensions or expulsions this school year.

Metric/Indicator

Chronic Absenteeism Rate

18-19

5% Chronic Absenteeism Rate

Baseline

17% Chronic Absenteeism Rates

Metric/Indicator

Quarterly STAR Reading and Math Assessments

18-19

Actual

SBAC results for 2018-19 are not yet available. This metric report reflects performance changes between testing in the spring of 2017 and 2018.

District: Increased 9.9 points to 21.4 points above standard in ELA; decreased 32.1 points to 36.5 points below standard in math
SpEd: Less than 11 students, data not reportable
SED: Increased 23.8 points in ELA to 12.2 points above standard; decreased 33.8 points to 49.2 points below standard in math
Hispanics: Increased 9.5 points to 1.3 points below standard in ELA; decreased 29.4 points to 64.5 points below standard in math
ELs: Increased 10.6 points to 28.7 points below standard in ELA; decreased 42.7 points to 87.2 points below standard in math

For the 2017-18 school year, the suspension and expulsion rate remained at 0%

Data is no available for 2018-19 until end of the school year, however, it is anticipated that the suspension rate for 2018-19 will increase to 1.8% due to a single anomalous event involving one student's suspension for possession of a dangerous object; the expulsion rate will remain at 0%.

For the 2017-18 school year, the chronic absenteeism rate declined by 12% to 6.7%.

For the 2018-19 school year, it is anticipated that the chronic absenteeism rate will increase to approximately 11.3%.

End of the year results on STAR Reading and Math assessments indicated that for students tested (Grades 2 through 7):

Expected

70% of students performing at grade-level by end of year assessment in ELA and Math.

Baseline

End of Year Results were at follows:

	At/Above Grade-Level	Below Grade-Level
ELA	47%	53%
Math	49%	51%

Actual

ELA: 32% At or above grade level / 68% below grade level
 Math: 56% At or above grade level / 44% below grade level

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
Maintain Class size average of 17 or lower to allow for more individualized support.	Average class size maintained at 12.25 to 1	Staffing 1000-1999: Certificated Personnel Salaries Base \$356328	Staffing 1000-1999: Certificated Personnel Salaries LCFF Base \$385,476
		Benefits 3000-3999: Employee Benefits Base 119951	Benefits 3000-3999: Employee Benefits LCFF Base \$124344
		Materials 4000-4999: Books And Supplies Base \$20,000	Materials 4000-4999: Books And Supplies LCFF Base \$14,985

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Learning Training to all staff for Project-Based Learning and standards-aligned instruction	Declining enrollment and limited availability of substitute teachers made any professional development on a release-time basis impractical this year.	Project-Based Learning Advanced Training (Buck Institute) 1000-1999: Certificated Personnel Salaries Base \$2,000	Project-Based Learning Advanced Training (Buck Institute) 1000-1999: Certificated Personnel Salaries LCFF Base \$0

	<p>Periodic professional development occurred on early release days.</p> <p>All staff has previously received Project-based Learning training in the first year of the current LCAP and teachers were encouraged to implement it in classrooms as circumstances allowed.</p> <p>The District chose not to participate in Valley Wide professional development activities due to its structure which emphasized participation in school-based grade-level teams.</p>	<p>Valley-Wide Professional Development Series 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>	<p>Valley-Wide Professional Development Series 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p>
		<p>Professional Development (Conferences, workshops, etc) and subs. 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>	<p>Professional Development (Conferences, workshops, etc) 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide student learning support via online standards-aligned individualized programs, a 0.4 FTE learning support teacher and one part-time instructional aide</p>	<p>All components of this action were successfully implemented. The learning center teacher was expanded from .4 to .7 FTE. Imagine Learning Licenses were not purchased this year in response to student and teacher preference for a no-cost alternative.</p>	<p>Imagine Learning Licenses 5000-5999: Services And Other Operating Expenditures Base \$5,250</p>	<p>Imagine Learning Licenses 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p>
		<p>Podigy Licenses 5000-5999: Services And Other Operating Expenditures Base \$850</p>	<p>Podigy Licenses 5000-5999: Services And Other Operating Expenditures LCFF Base \$612</p>
		<p>0.4 FTE Learning Support Teacher 3000-3999: Employee Benefits Supplemental \$6,160</p>	<p>0.7 FTE Learning Support Teacher (reflective of partial benefits cost) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$6,374</p>
		<p>0.4 FTE Learning Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$31,134</p>	<p>0.7 FTE Learning Support Teacher (reflective of partial salary) 1000-1999: Certificated Personnel Salaries LCFF</p>

			Supplemental and Concentration \$35,753
		One Part-Time Hourly Instructional Aides 2000-2999: Classified Personnel Salaries Base \$7,972	One Part-Time Hourly Instructional Aides 2000-2999: Classified Personnel Salaries LCFF Base \$13,424
		One Part-Time Hourly Instructional Aides 3000-3999: Employee Benefits Base \$6,040	One Part-Time Hourly Instructional Aides 3000-3999: Employee Benefits LCFF Base \$10,739

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support improved student attendance with Attendance Awards.	Attendance Awards were presented to students in the Spring only. Costs were negligible.	Award certificates and prizes 4000-4999: Books And Supplies Base \$2,000	Award certificates and prizes 4000-4999: Books And Supplies LCFF Base \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Collaborate with the Buellton Recreation Department Staff to bring enrichment opportunities.	The decreasing enrollment at the school has limited the ability to form appropriate grade level teams. This action was not realized.	\$0	\$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer after school drama and sports offerings	The school has maintained drama and music programs. Both were offered two times (once during the school day and once after school). This model assured that all students had access to music and drama enrichment during the	Athletic Director 1000-1999: Certificated Personnel Salaries Base \$1,000	Athletic Director 1000-1999: Certificated Personnel Salaries LCFF Base \$0

school day, which was important due to the inability of a significant number of students to have afterschool transportation. These programs are directly supported through the Vista Volunteers Parent Organization

Due to small numbers of students in grade levels and transportation limitations for some students, the after school sports program was not offered. All students participated in appropriate Physical Education programming during the school day.

Coaching 5000-5999: Services And Other Operating Expenditures Base \$2,000

Coaching 5000-5999: Services And Other Operating Expenditures LCFF Base \$0

Analysis

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

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

Due to the District's fiscal challenges, part-time administrative leadership, and declining enrollment the overall implementation of this goal was uneven.

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

For those actions and services the stated goal, "All students will be actively engaged, encouraged and supported by a high-quality staff and an educational experience that supports their mastery of state and district learning standards" was met. However, the evidence reflected by the stated metrics is inconsistent. Class sizes contribute greatly to high degrees of teacher attention and individualization. State test scores and quarterly benchmark assessments are also subject to cohort variance where even small numbers of subjects can cause non-representative swings of achievement metrics. Attendance rates have improved over the baseline year, but will likely decline for 2018-19 (still above the benchmark, but not meeting projected levels by year three. Problems with chronic absenteeism during the 2019-20 school year were centralized in a single family with three children and one family with a single child (over 6% of the school population). Together these two families constituted over 12% of the school population. One child being suspended one time results in a 2% increase for the year.

The metrics related to this goal and these actions reflect extremely low enrollment numbers which often result in dramatic swings in the selected metrics and should be considered with care in light of extremely low participant numbers. However, low enrollment is not a valid rationale for poor performance on selected metrics. The School / District is in a state of fiscal and academic crisis, which has resulted in planning for the dramatic action of consolidating the one-school district with a neighboring, larger K-8 district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures are summarized below:

In Action 1, certificated salaries and benefits were significantly higher than expected. This was a result of two factors, including 1) The substitution of a more veteran (hence more expensive) employee in the Learning Center; and 2) a significant increase in the negotiated stipend for the certificated employee serving as Teacher-in-Charge during the absence of the district's Superintendent/Principal.

In Action 2, the staff elected not to participate in the Valley-wide professional development due to a focus on grade-level team activity by school site. VDMUSD's small enrollment made this activity ineffective and PD was substituted at no cost using an on-site school-team model.

In Action 3, the Imagine Learning License was not renewed based on the staff's agreement that a different no-cost option (Epic Reading program) was more effective to support the action related to individualized online standards-aligned programs; hourly instructional aide cost were higher due to changes in personnel that utilized more veteran, higher cost personnel. Salary and benefits for part-time instructional aide are higher due to the employee's late increase in aide hours in her bus-driver/aide split assignment. Benefits for this position are high relative to salary due to the district's high fixed health/welfare benefit cap, which is not adjusted proportionately for lower classified salaries.

In Actions 4-6, the cost of programs was directly supported by Vista Volunteers Parent Organization, therefore no district expenditures were necessary.

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.

For 2019-20 there was no modification made to Goal 1.

For 2019-20 modified Actions/Services under Goal 1 include: Action 1 lowers class size average from 17:1 to 12:1 for 2019-20; Action 2 replaces professional learning in Project-based learning with professional learning associated with the implementation of the MTSS-SUMS grant and implementation of California math standards. It also adds salary support for a newly assigned .4 FTE assistant principal with expertise in math standards implementation; Action 3 increases Learning Center (and other school-wide instructional support from .4 FTE to 1.0 FTE, and; Action 4 adds implementation of SARB protocols as part of an emphasis on improving the overall attendance rate for the school.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

All staff will be appropriately prepared to meet the diverse needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Williams Act Report (Appropriately Credentialed Teachers)

18-19

All Teachers Appropriately Credentialed

Baseline

1 misassigned teacher

This metric was fully achieved. No teachers are misassigned or inappropriately credentialed.

Metric/Indicator

SBAC Results

18-19

SBAC Rates district-wide will improve by 10% in ELA and Math

SpEd will improve by 25 points in ELA and 50 in Math

SED will improve by 10 points in ELA and 10 in Math

Hispanics will improve by 10 points in ELA and 20 in Math

SBAC results for 2018-19 are not yet available. This metric report reflects performance changes between testing in the spring of 2017 and 2018.

District: Increased 9.9 points to 21.4 points above standard in ELA; decreased 32.1 points to 36.5 points below standard in math
 SpEd: Less than 11 students, data not reportable
 SED: Increased 23.8 points in ELA to 12.2 points above standard; decreased 33.8 points to 49.2 points below standard in math
 Hispanics: Increased 9.5 points to 1.3 points below standard in ELA; decreased 29.4 points to 64.5 points below standard in math
 ELs: Increased 10.6 points to 28.7 points below standard in ELA; decreased 42.7 points to 87.2 points below standard in math

Expected

EL will improve by 20 in ELA and 25 in Math

Baseline

2015-16 SBAC Rates were as follows:

ELA	Math
District: 17.8 above level 3	4.4 below level 3
White: 25.7 above level 3	9.9 above level 3
SpEd: 49 below level 3	98.4 below level 3
SED: 1.8 above level 3	11.6 below level 3
Hisp: 6.2 below level 3	37.7 below level 3
EL: 33.8 below level 3	45.3 below level 3

Metric/Indicator

English Learner Reclassification Rate

18-19

33% RFEP Rate

Baseline

No English Learners were reclassified in 2016-17

Metric/Indicator

English Learner Progress towards ELA proficiency

18-19

60% English Learner Progress towards ELA proficiency

Baseline

0% reported in 2015-16

Actual

No English Learners were reclassified in 2017-18.

To date in 2018-19, one English Learner was reclassified as RFEP. Two more reclassifications were expected before the end of the year, but did not occur due to scheduling conflicts. The anticipated reclassification rate for 2018-19 will be approximately 7%. A minimum of three reclassifications will occur in early 2019-20.

With the change from CELDT to ELPAC, there is no valid measure of progress toward proficiency as years growth scores are not aligned between the two tests. However, the 2017-18 distribution of ELs by proficiency rate indicates:

12 Students: 16.7% Well Developed; 58.3% Moderately Developed; 16.7% Somewhat Developed; 8.3 Beginning Stage

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

Administer universal screener (STAR/Renaissance Learning) and administer on a quarterly basis.

This action was completed.

STAR/Renaissance 5000-5999: Services And Other Operating Expenditures Base \$7,500

STAR/Renaissance 5000-5999: Services And Other Operating Expenditures LCFF Base \$4,160

Action 2

Planned Actions/Services

Provide Professional Learning Training to all staff in the area of Differentiation

Actual Actions/Services

Not completed. Professional development activities were curtailed in 2018-19 due to significant reductions in enrollment.

Budgeted Expenditures

SBCEO Contract 5000-5999: Services And Other Operating Expenditures Base \$5,000

Estimated Actual Expenditures

SBCEO Contract 5000-5999: Services And Other Operating Expenditures LCFF Base \$0

Action 3

Planned Actions/Services

Rtl support will be built into the master schedule.

Actual Actions/Services

Completed through master schedule.

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$0

Action 4

Planned Actions/Services

Staff training in Multi-Tiered Systems of Support will be provided to staff. Also, MTSS will be implemented.

Actual Actions/Services

This action was completed. In addition, the school applied for and was granted a \$25,000 MTSS-SUMS grant supporting implementation of MTSS School wide. Training in the Second Step curriculum was achieved through a single staff trainer attending workshops and sharing strategies with other staff on minimum days and early release days.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Base \$10,000

Estimated Actual Expenditures

MTSS-SUMS Grant 5000-5999: Services And Other Operating Expenditures Other \$4,339

MTSS-SUMS Grant 1000-1999: Certificated Personnel Salaries Other \$4,559

MTSS-SUMS Grant 4000-4999: Books And Supplies Other \$4,244

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.

Due to the District's fiscal challenges, part-time administrative leadership, and declining enrollment the overall implementation of this goal was uneven.

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

Actions and services related to this goal represent mixed effectiveness. Instructional staff continues to be well-qualified and prepared to meet needs of diverse students, but have been challenged by fiscal realities, declining enrollment and effective implementation of combination classes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures are summarized below:

In Action 2, there was no contract implemented with SBCEO for professional learning in differentiation, instead training related to the MTSS-SUMS grant was implemented with funding from the grant noted in Action 4; Expenditures in Action 4 were lower than planned due to a strategy of providing staff training through a trainer of trainers model with limited substitute salary costs and workshop fees.

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.

For 2019-20 there was no modification made to Goal 2.

For 2019-20 modified Actions/Services under Goal 2 include: In Action 2, professional development activities in differentiation were substituted with training related to MTSS and mathematics standards implementation; in action 4, adjustments to MTSS implementation and training were made to reflect progress and MTSS-SUMS grant implementation and budget.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

School environment will be well-maintained, safe and used by the community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

California School Climate Healthy Learning Survey Results

18-19

No Vista students will indicate that they were harassed on school property during the last 12 months on the Cal-SCHL Survey

Baseline

18% of Vista students indicated that they were harassed on school property during the last 12 months on the Cal-SCHL Survey

Metric/Indicator

California School Climate Healthy Learning Survey Results

18-19

90% will indicate that Vista has a clean and well-maintained facilities and property.

Baseline

55% felt Vista had clean and well-maintained facilities and property.

Actual

Students in Grade 5 and 7 took the Cal-SCHL Survey, however due to the low numbers enrolled in those grades, the results did not meet the statistical threshold for anonymous reporting. Results from Vista Del Mar USD were aggregated in the data for Santa Barbara County. Other metrics related to harassment included reports by students of harassment. There was one incident reported by an eight grade female student that was addressed by the school principal and did not recur.

Students in Grade 5 and 7 took the Cal-SCHL Survey, however due to the low numbers enrolled in those grades, the results did not meet the statistical threshold for anonymous reporting. Results from Vista Del Mar USD were aggregated in the data for Santa Barbara County. Metrics related to clean and well maintained facilities are limited to administrative observation of cleanliness and prompt attention to repair needs. On that basis the finding is positive related to clean and well-maintained facilities. The Facilities Inspection Tool was used and returned positive results showing a School Rating of "Exemplary" with 99.4% of reviewed categories receiving a "Good" assessment.

Expected

Metric/Indicator
 Facility Usage Requests
18-19
 10 requests during the year
Baseline
 Two requests during 2016-17

Metric/Indicator
 Maintain 0 suspensions and 0 expulsions
18-19
 0 Suspensions and 0 Expulsions
Baseline
 0 Suspensions and 0 Expulsions

Actual

The facility is used on an ongoing weekly basis by one local church each Saturday. There was also an overnight field use by a local Scout Troup and one evening's use of the Auditorium for the annual Hollister Ranch Owners Association.

For the 2017-18 school year, the suspension and expulsion rate remained at 0%
 Data is no available for 2018-19 until end of the school year, however, it is anticipated that the suspension rate for 2018-19 will increase to 1.8% due to a single anomalous event involving one student's suspension for possession of a dangerous object; the expulsion rate will remain at 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
Implement Second Step in grades 4-8 to address student harassment	This action was fully implemented, although the small enrollment at grades 5 and 7 did not meet the data reporting threshold for the Cal-SCHL survey. As a result student survey data was aggregated into county-wide data, but not made available to the school or District.	Second Step Curriculum and Training Purchase 4-8 5000-5999: Services And Other Operating Expenditures Base \$7,000 Cal-SCHL Survey (Core Student and Staff Modules) 5000-5999: Services And Other Operating Expenditures Base \$1,000	Second Step Curriculum and Training Purchase 4-8 5000-5999: Services And Other Operating Expenditures LCFF Base \$4,244 Cal-SCHL Survey (Core Student and Staff Modules) 5000-5999: Services And Other Operating Expenditures LCFF Base \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Contract for Services to improve Campus Maintenance and Cleanliness	This action was fully implemented.	Landscape Subcontracting 5000-5999: Services And Other Operating Expenditures Base \$6,000	Landscape Subcontracting 5000-5999: Services And Other Operating Expenditures LCFF Base \$6,240
		Maintenance Subcontracting 5000-5999: Services And Other Operating Expenditures Base \$5,000	Maintenance Subcontracting 5000-5999: Services And Other Operating Expenditures LCFF Base \$2,835
		Routine Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Locally Defined \$20,000	Routine Deferred Maintenance 5000-5999: Services And Other Operating Expenditures LCFF Base \$23,463
		\$0	
		Water Treatment Maintenance Subcontract 5000-5999: Services And Other Operating Expenditures Base \$60,000	Water Treatment Maintenance Subcontract 5000-5999: Services And Other Operating Expenditures LCFF Base \$50,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract for Facilities Use Advertising and Coordination	This action was fully implemented at no cost to the District. The Facilitron contract is funded by a retaining a percentage of the revenue from facilities use.	Subcontract with Facilitron for school facility advertising, usage and coordination \$0	Subcontract with Facilitron for school facility advertising, usage and coordination. Vendor takes portion up front out of revenue payment to District. \$0

Analysis

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

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

Due to the District's declining enrollment the implementation of the School Climate survey failed to yield school-level data. Despite the absence of the anonymous student results, those gathered from parent and staff (along with student-teacher interactions) would indicate that the school climate is generally supportive of student safety and emotional well-being.

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

The actions and services for this goal were all fully implemented and appear to have been effective in achieving Goal 3.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 2, the cost of Water Treatment Maintenance was \$10,000 less than budgeted because lower enrollment limited the water use and waste removal costs.

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.

For 2019-20 there will be no modification made to Goal 3. One metric is changed to eliminate reference to the Cal-SCHL survey (from which even aggregated data is unreportable due to low enrollment) and replace it with a locally developed instrument. The metrics related to facility use requests have been adjusted downward to reflect an approximate 67% decline in enrollment since the initial creation of this 3-year LCAP.

Modified Actions/Services for 2019 under Goal 3 include: Action 1 will continue and enhance MTSS implementation school-wide and the Cal-SCHL survey will be replaced with a locally selected or developed option.

Annual Update

LCAP Year Reviewed: **2018-19**

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 4

Improve parent and community engagement and connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Vista Volunteer Participation

18-19

15 active parents in Vista Volunteers

Baseline

4 active parents in Vista Volunteers

Metric/Indicator

Cal-SCHL Survey (Parent Module)

18-19

Increase Baseline of Parent Connectedness by 10% points

Baseline

No Results

Actual

This metric for growth was not formally met. The leadership of Vista Volunteers (VV) remained stable at 4-5 active parents, however, multiple parents and families attended a Back-to-School Dinner and other events coordinated by the Vista Volunteers. If parent who participated in VV events are included at "active" it would be accurate to say the metric was met.

There is some data to report on the Parent Module of the Cal-SCHL Survey, however, it is important to note that participation was extremely low (7 responses) and data represented may not be valid. Fewer than 5 responses on any item yielded a blank in the response category.

100% of parents responded in strongly positive or positive ways to all scored items related to connectedness with the exception of: "School actively seeks input of parents" [14% disagree]; School staff takes parent concerns seriously [14% disagree]; 53% have served as a volunteer; 71% have attended a meeting of the parent-teacher organization; 86% have attended parent-teacher conferences; 43% have served on a school committee; 28% responded "not very well" or "don't know regarding information about their child's placement in particular groups or classes.

Expected

<p>Metric/Indicator Vista Website Views</p> <p>18-19 60,000 view for the year</p> <p>Baseline 44,000 views for the year</p>
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Actual

<p>Not met. The website was updated to comply with current ADA accessibility regulations, but the absence of personnel trained in website content management left much of the web content out of date. The interim, part-time Superintendent/Principal updated the Board page and assured that all current Board meeting agendas were posted on the website in a timely manner in compliance with a requirement to reference the current agenda on the sites Home page with a link that goes directly to the posted agenda content. Views for the year are expected to be approximately 16,000. This metric is also reflective of a decline of approximately 50% in enrollment since the initial year of this LCAP.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Invest in parent and community communication to include improving district website, continued implementation of ParentSquare and creation of a monthly school newsletter	Parent Square fully implemented and in regular use. This year's usage will be able to establish a baseline for growth next year. A school-wide monthly newsletter has not been implemented due to limited administrative support personnel and time. Teachers are communicating regularly and effectively with parents.	Vista Staff to Update District Website \$0 ParentSquare Contract 5000-5999: Services And Other Operating Expenditures Base \$1,000 Monthly Newsletter Paper 4000-4999: Books And Supplies Base \$1,000	Vista Staff to Update District Website \$0 ParentSquare Contract 5000-5999: Services And Other Operating Expenditures LCFF Base \$999 Monthly Newsletter Paper 4000-4999: Books And Supplies LCFF Base \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with WestEd to survey parents in order to solicit information about school perceptions	This action has been fully implemented. All parents were invited and encouraged to participate in the Cal-SCHL parent	Purchase of Cal-SCHL Survey (Parent Module) 5000-5999: Services And Other Operating Expenditures Base \$100	Purchase of Cal-SCHL Survey (Parent Module) 5000-5999: Services And Other Operating Expenditures LCFF Base \$0

survey. Validity of the responses is uncertain due to limited parent participation (7 total responses).

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 actions and services of this goal were implemented faithfully other than the creation of a monthly newsletter which stalled due to the time and resource limitations of part-time leadership. However, the intent of parent and community engagement was effectively met. In addition to the listed actions/services, the district engaged parents and community of the District (and those of the adjacent Buellton Union School District) as part of ongoing discussions and plans to share services between the two districts next year. Communication also included ongoing discussion and planning related to the possible consolidation of the two districts through lapsation in 2020-21.

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

These actions and services were effective as part of the emerging planning for the district's closure due to unsurmountable fiscal challenges which are projected to require district lapsation within the next several years. Parent/community communication and engagement is required and ongoing in relation to planning for consolidation which will begin in 2019-20 with all district middle school students receiving instruction at the comprehensive middle school in BUSD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were noted for Goal 4. Action 1 paper costs were not calculated because no schoolwide newsletter was produced, nor was the minimal cost of schoolwide paper-based notices considered in this metric. There was no cost to the District for the Parent Survey.

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

There was no modification made to Goal 4. For 2019-20 expected Metrics were adjusted downward for parent volunteers and website views based on enrollment reductions of 67% since the initial development of the 3-year LCAP. Additionally, the metric for Cal-SCHL survey data was replaced with evidence of selection (or development) and implementation of a local school climate survey instrument.

For 2019-20 Modified Actions/Services under Goal 4 include: Action 1 includes reducing the expected number of schoolwide newsletters to 3 per year, due to small school size and effective classroom-home communication from teachers; Action 2 addresses the change of school climate survey from Cal-SCHL to a locally selected or developed action.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Stakeholder groups at Vista Del Mar have been consistently consulted throughout the school year for LCAP monitoring and development. Those groups are Vista's School Board, Vista's Teachers, Vista Volunteers, and the Vista Education Foundation

The following dates are ones in which the Board Meeting Agenda included an information and discussion item on LCAP:

- October 10, 2018
- March 13, 2019
- April 10, 2019
- May 8, 2019 [Included Board Input on Goal/Action/Metrics for 2019-20]
- June 12, 2019
- June 26, 2019

- Input from the Vista Teacher Staff/Bargaining Unit occurred on May 09, 2019.
- Input from Vista Education Foundation occurred on May 13, 2019
- Input from Parents occurred on May 14, 2019, and May 21, 2019
- Discussion with area Superintendents and the Director of the SBCSELPA occurred on May 21, 2019
- Input from Vista Volunteers occurred on May 21, 2019
- Input from students (grades 5-7) occurred on June 7, 2019

Each of the meetings (noted above) contained discussion of the current and future years' goals, actions, and services of the LCAP. No comprehensive changes were recommended to put in place. However, several actions and services have been modified to reflect the school's change in grade-level span for 2019-20 (from TK-8 to TK-5) and modification of metrics that proved to be ineffective given the extremely low enrollment this year and next.

Impact on LCAP and Annual Update

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

The overarching concern of all stakeholders is related to the troubling financial future of the school and the district. The weight of these concerns is amplified by the significant decline measures of achievement for all students in math, and for specific subgroups which continue to perform below standard in ELA. Based in part on recommendations gathered throughout the year in stakeholder education and input sessions, the specific actions and services in the LCAP for 2019-20 have been modified where appropriate to reflect closer attention to the most pressing academic and professional development needs of the school and staff. Most significantly, all students in the middle grades of 6,7, and 8 will be transported to Jonata School (in the adjacent Buellton Union School District) for instruction in a comprehensive middle school (in place of a three-grade combination class at Vista de Las Cruces School. The decline in students for next year at the school is not paralleled by a commensurate reduction in staff. Class sizes will decline even further for the remaining students in TK-5. In addition, a .4 FTE assistant principal with expertise in mathematics will be added to the existing staff.

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

Goal 1

All students will be actively engaged, encouraged and supported by a high-quality staff and an educational experience that supports their mastery of state and district learning standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Our 2017-18 SBAC results increased overall in ELA and decreased substantially in Math. Additionally, no information about students with disabilities was reported due to the small group size. The results were as follows:

- District: Increased 9.9 points to 21.4 points above standard in ELA; decreased 32.1 points to 36.5 points below standard in math
- SpEd: Less than 11 students, data not reportable
- SED: Increased 23.8 points in ELA to 12.2 points above standard; decreased 33.8 points to 49.2 points below standard in math
- Hispanics: Increased 9.5 points to 1.3 points below standard in ELA; decreased 29.4 points to 64.5 points below standard in math
- ELs: Increased 10.6 points to 28.7 points below standard in ELA; decreased 42.7 points to 87.2 points below standard in math

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Class Size	Current class size average is just under 13 students per class.	Class size average will continue to be below 17 students per class.	Class size average will continue to be below 17 students per class.	Class size average will be below 12 students per class.
Attendance Rate	Current school attendance rate is 94.5%	School Attendance will improve to 96%	School Attendance will improve to 96.5%	School Attendance will improve to 97%
SBAC Results	<p>2015-16 SBAC Rates were as follows:</p> <p>ELA Math</p> <p>District: 17.8 above level 3 4.4 below level 3</p> <p>White: 25.7 above level 3 9.9 above level 3</p> <p>SpEd: 49 below level 3 98.4 below level 3</p> <p>SED: 1.8 above level 3 11.6 below level 3</p> <p>Hisp: 6.2 below level 3 37.7 below level 3</p> <p>EL: 33.8 below level 3 45.3 below level 3</p>	<p>SBAC Rates district-wide will improve by 10% in ELA and Math</p> <p>SpEd will improve by 25 points in ELA and 50 in Math</p> <p>SED will improve by 10 points in ELA and 12 in Math</p> <p>Hispanics will improve by 10 points in ELA and 20 in Math</p> <p>EL will improve by 20 in ELA and 25 in Math</p>	<p>SBAC Rates district-wide will improve by 10% in ELA and Math</p> <p>SpEd will improve by 25 points in ELA and 50 in Math</p> <p>SED will improve by 10 points in ELA and 10 in Math</p> <p>Hispanics will improve by 10 points in ELA and 20 in Math</p> <p>EL will improve by 20 in ELA and 25 in Math</p>	<p>SBAC Rates district-wide will improve by 10% in ELA and Math</p> <p>SpEd will improve by 25 points in ELA and 50 in Math</p> <p>SED will improve by 10 points in ELA and 10 in Math</p> <p>Hispanics will improve by 10 points in ELA and 20 in Math</p> <p>EL will improve by 20 in ELA and 25 in Math</p>
Suspension and Expulsion Rate	There were no suspensions or expulsions this school year.	0 Suspension or expulsions for the year	0 Suspension or expulsions for the year	0 Suspension or expulsions for the year
Chronic Absenteeism Rate	17% Chronic Absenteeism Rates	9% Chronic Absenteeism Rate	5% Chronic Absenteeism Rate	0% Chronic Absenteeism Rate
Quarterly STAR Reading and Math Assessments	End of Year Results were at follows:	60% of students performing at grade-level by end of year	70% of students performing at grade-level by end of year	80% of students performing at grade-level by end of year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	At/Above Grade-Level Below Grade-Level ELA 47% 53% Math 49% 51%	assessment in ELA and Math.	assessment in ELA and Math.	assessment in ELA and Math.
Middle School Drop-out rate	0% Middle School Dropout Rate			Maintain 0%

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Maintain Class size average of 17 or lower to allow for more individualized support.

2018-19 Actions/Services

Maintain Class size average of 17 or lower to allow for more individualized support.

2019-20 Actions/Services

Maintain Class size average of 12 or lower to allow for more individualized support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$727,467.04	\$356,328	\$233,430
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Staffing	1000-1999: Certificated Personnel Salaries Staffing	1000-1999: Certificated Personnel Salaries Staffing [Note: One FTE moved to Action 3]
Amount	\$322,288	\$11,9951	\$83,850
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits [Note: One Certificated FTE moved to Action 3]
Amount	\$114,876.64	\$20,000	\$20,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Provide Professional Learning Training to all staff for Project-Based Learning and standards-aligned instruction

2018-19 Actions/Services

Provide Professional Learning Training to all staff for Project-Based Learning and standards-aligned instruction

2019-20 Actions/Services

Provide Professional Learning Training to all staff in support of MTSS, Second Step and standards-aligned instruction in math through administrative leadership of a 0.4 FTE Asst. Principal with expertise in California Math Standards implementation. Support new primary grades teacher's induction activities leading from preliminary to clear teaching credential.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$2,000	\$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Project-Based Learning Introduction Training (Buck Institute)	1000-1999: Certificated Personnel Salaries Project-Based Learning Advanced Training (Buck Institute)	5000-5999: Services And Other Operating Expenditures Shared Services Agreement (Asst. Principal) Portion of salary in support of math standards implementation

Amount	\$5,000	\$5,000	\$0
Source	LCFF Base	LCFF Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Valley-Wide Professional Development Series	5000-5999: Services And Other Operating Expenditures Valley-Wide Professional Development Series	Discontinue Valley-Wide Professional Development Series
Amount	\$4,000	\$5,000	\$3,662
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development (Conferences, workshops, etc) and subs.	5000-5999: Services And Other Operating Expenditures Professional Development (Conferences, workshops, etc) and subs.	5000-5999: Services And Other Operating Expenditures Professional Development (Conferences, workshops, etc)
Amount			\$1,338
Source			Title II
Budget Reference			5000-5999: Services And Other Operating Expenditures Portion of Teacher Induction Program Cost

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income

LEA-wide

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 Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Provide student learning support via online standards-aligned individualized programs, a learning support teacher and two part-time instructional aides

2018-19 Actions/Services

Provide student learning support via online standards-aligned individualized programs, a 0.4 FTE learning support teacher and one part-time instructional aide

2019-20 Actions/Services

Provide student learning support via online standards-aligned individualized programs, equivalent of 1.0 FTE learning center teacher and other schoolwide instructional support, and one part-time instructional aide

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,250	\$5,250	\$5,250
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning Licenses	5000-5999: Services And Other Operating Expenditures Imagine Learning Licenses	5000-5999: Services And Other Operating Expenditures Imagine Learning Licenses
Amount	\$3,500	\$850	\$850
Source	Supplemental and Concentration	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures DreamBox Licenses	5000-5999: Services And Other Operating Expenditures Podigy Licenses	5000-5999: Services And Other Operating Expenditures Podigy Licenses
Amount		\$6,160	\$6,516
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 0.4 FTE Learning Support Teacher	3000-3999: Employee Benefits 1.0 FTE Learning Support Teacher

Amount	\$22,943	\$31,134	\$19,953
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.2 FTE Learning Support Teacher	1000-1999: Certificated Personnel Salaries 0.4 FTE Learning Support Teacher	1000-1999: Certificated Personnel Salaries 1.0 FTE Learning Support Teacher
Amount	\$60,000	\$7,972	\$10,000
Source	LCFF Supplemental and Concentration	LCFF Base	Title IV
Budget Reference	2000-2999: Classified Personnel Salaries Two Part-Time Hourly Instructional Aides	2000-2999: Classified Personnel Salaries One Part-Time Hourly Instructional Aides	2000-2999: Classified Personnel Salaries One Part-Time Hourly Instructional Aide
Amount		\$6,040	\$10,739
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits One Part-Time Hourly Instructional Aides	3000-3999: Employee Benefits One Part-Time Hourly Instructional Aide
Amount			\$68,918
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries 1.0 FTE Learning Support Teacher
Amount			\$21,847
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits 1.0 FTE Learning Support Teacher

Amount			\$1,531
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries One Part-Time Hourly Instructional Aide
Amount			\$1,893
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries One Part-Time Hourly Instructional Aide

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Support improved student attendance with Attendance Awards and revising current Board Attendance Policy and Interdistrict Transfer Policy to include Attendance/Behavior Contract.

Support improved student attendance with Attendance Awards.

Support improved student attendance through active implementation of SARB protocols and student attendance incentives.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Award Certificates and prizes	4000-4999: Books And Supplies Award certificates and prizes	4000-4999: Books And Supplies Award certificates and prizes

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Continue to Collaborate with the Buellton Recreation Department Staff to bring enrichment opportunities.

Continue to Collaborate with the Buellton Recreation Department Staff to bring enrichment opportunities.

Continue to provide enrichment activities in music and drama in during school hours school settings. Explore options for more structured competitive sports offerings and expanded enrichment during and/or after school hours. [Costs for school hours programming will be provided by donation from the Vista Education Foundation,]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to offer after school drama and sports offerings	Continue to offer after school drama and sports offerings	Discontinue afterschool athletics. Continue to offer after school drama and music

offerings with direct funding from Vista
Volunteers Parent Organization

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$0
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Director	1000-1999: Certificated Personnel Salaries Athletic Director	
Amount	\$2,000	\$2,000	\$0
Source	LCFF Base	LCFF Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Coaching	5000-5999: Services And Other Operating Expenditures Coaching	

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

Goal 2

All staff will be appropriately prepared to meet the diverse needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Our 2017-18 SBAC results increased overall in ELA and decreased substantially in Math. Additionally, no information about students with disabilities was reported due to the small group size. The results were as follows:

- District: Increased 9.9 points to 21.4 points above standard in ELA; decreased 32.1 points to 36.5 points below standard in math
- SpEd: Less than 11 students, data not reportable
- SED: Increased 23.8 points in ELA to 12.2 points above standard; decreased 33.8 points to 49.2 points below standard in math
- Hispanics: Increased 9.5 points to 1.3 points below standard in ELA; decreased 29.4 points to 64.5 points below standard in math
- ELs: Increased 10.6 points to 28.7 points below standard in ELA; decreased 42.7 points to 87.2 points below standard in math

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Act Report (Appropriately Credentialed Teachers)	1 misassigned teacher	All Teachers Appropriately Credentialed	All Teachers Appropriately Credentialed	All Teachers Appropriately Credentialed
SBAC Results	<p>2015-16 SBAC Rates were as follows:</p> <p>ELA Math District: 17.8 above level 3 4.4 below level 3 White: 25.7 above level 3 9.9 above level 3 SpEd: 49 below level 3 98.4 below level 3 SED: 1.8 above level 3 11.6 below level 3 Hisp: 6.2 below level 3 37.7 below level 3 EL: 33.8 below level 3 45.3 below level 3</p>	<p>SBAC Rates district-wide will improve by 10% in ELA and Math</p> <p>SpEd will improve by 25 points in ELA and 50 in Math</p> <p>SED will improve by 10 points in ELA and 12 in Math</p> <p>Hispanics will improve by 10 points in ELA and 20 in Math</p> <p>EL will improve by 20 in ELA and 25 in Math</p>	<p>SBAC Rates district-wide will improve by 10% in ELA and Math</p> <p>SpEd will improve by 25 points in ELA and 50 in Math</p> <p>SED will improve by 10 points in ELA and 10 in Math</p> <p>Hispanics will improve by 10 points in ELA and 20 in Math</p> <p>EL will improve by 20 in ELA and 25 in Math</p>	<p>SBAC Rates district-wide will improve by 10% in ELA and Math</p> <p>SpEd will improve by 10 points in ELA and 50 in Math</p> <p>SED will improve by 10 points in ELA and 10 in Math</p> <p>Hispanics will improve by 10 points in ELA and 20 in Math</p> <p>EL will improve by 10 in ELA and 25 in Math</p>
English Learner Reclassification Rate	No English Learners were reclassified in 2016-17	30% RFEP Rate	33% RFEP Rate	33% RFEP Rate
English Learner Progress towards ELA proficiency	0% reported in 2015-16	60% English Learner Progress towards ELA proficiency	60% English Learner Progress towards ELA proficiency	60% English Learner Progress towards ELA proficiency

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Rtl Levels 2,3, & 4

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Administer universal screener (STAR/Renaissance Learning) and administer on a quarterly basis.

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

Unchanged Action

2018-19 Actions/Services

Administer universal screener (STAR/Renaissance Learning) and administer on a quarterly basis.

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

Unchanged Action

2019-20 Actions/Services

Administer universal screener (STAR/Renaissance Learning) and administer on a quarterly basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,000	\$7,500	\$7,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures STAR/Renaissance	5000-5999: Services And Other Operating Expenditures STAR/Renaissance	5000-5999: Services And Other Operating Expenditures STAR/Renaissance

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Provide Professional Learning Training to all staff in the area of Differentiation

2018-19 Actions/Services

Provide Professional Learning Training to all staff in the area of Differentiation

2019-20 Actions/Services

Discontinue Professional Learning Training to all staff in the area of Differentiation - change the emphasis of Professional Learning to MTSS and Mathematics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	N/A
Source	LCFF Base	LCFF Base	Not Applicable
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SBCEO Contract	5000-5999: Services And Other Operating Expenditures SBCEO Contract	Contract cost included in Goal 2 Action 4.

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Rtl support will be built into the master schedule.

2018-19 Actions/Services

Rtl support will be built into the master schedule.

2019-20 Actions/Services

Rtl support will be built into the master schedule.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

Modified Action

2017-18 Actions/Services

Apply for a state Multi-Tiered Systems of Supports Grant (Cohort #2, October 2017)

2018-19 Actions/Services

Staff training in Multi-Tiered Systems of Support will be provided to staff. Also, MTSS will be implemented.

2019-20 Actions/Services

Implement the MTSS SUMS Grant with oversight and training from SBCEO staff through contract services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$10,000	\$4,000
Source		LCFF Base	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures MTSS Grant contract support from SBCEO
Amount			\$6,960
Source			Other
Budget Reference			4000-4999: Books And Supplies MTSS Materials

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

Goal 3

School environment will be well-maintained, safe and used by the community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Vista staff, students and parents expressed concern about campus maintenance, bully prevention and access to Vista facilities. In 2016, only 55% of staff felt that Vista had a "clean and well-maintained facilities and property" on Cal-SCHL Survey.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California School Climate Healthy Learning Survey Results	18% of Vista students indicated that they were harassed on school property during the last 12 months on the Cal-SCHL Survey	No Vista students will indicate that they were harassed on school property during the last 12 months on the Cal-SCHL Survey	No Vista students will indicate that they were harassed on school property during the last 12 months on the Cal-SCHL Survey	No Vista students will indicate that they were harassed on school property during the last 12 months on a locally selected or developed alternative to the Cal-SCHL Survey.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California School Climate Healthy Learning Survey Results	55% felt Vista had clean and well-maintained facilities and property.	80% will indicate that Vista has a clean and well-maintained facilities and property.	90% will indicate that Vista has a clean and well-maintained facilities and property.	100% will indicate that Vista has a clean and well-maintained facilities and property.
Facility Usage Requests	Two requests during 2016-17	Five requests during the year	10 requests during the year	5 requests during the year
Maintain 0 suspensions and 0 expulsions	0 Suspensions and 0 Expulsions	0 Suspensions and 0 Expulsions	0 Suspensions and 0 Expulsions	0 Suspensions and 0 Expulsions

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement Second Step Curriculum in grades 7-8 to address student harassment

Implement Second Step in grades 4-8 to address student harassment

Continue and enhance School-wide Implementation of Second Step to address student harassment and MTSS Grant requirements [Curriculum purchases are unnecessary this year due to decline in enrollment and purchases sitewide in 2018-19. Cal-SCHL survey will be replaced with local option due to non-reportable data from low enrollment numbers].

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$7,000	\$0
Source	LCFF Base	LCFF Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures Second Step Curriculum and Training Purchase K-3	5000-5999: Services And Other Operating Expenditures Second Step Curriculum and Training Purchase 4-8	
Amount	\$500	\$1,000	\$0
Source	LCFF Base	LCFF Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cal-SCHL Survey (Core Student and Staff Modules)	5000-5999: Services And Other Operating Expenditures Cal-SCHL Survey (Core Student and Staff Modules)	

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Contract for Services to improve Campus Maintenance and Cleanliness

2018-19 Actions/Services

Contract for Services to improve Campus Maintenance and Cleanliness

2019-20 Actions/Services

The contract for Services to improve Campus Maintenance and Cleanliness. Additional Services will include the construction of an all-weather access road to facilitate completion of the site solar project.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$6,000	\$12,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Landscape Subcontracting	5000-5999: Services And Other Operating Expenditures Landscape Subcontracting	5000-5999: Services And Other Operating Expenditures Landscape Subcontracting
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintenance Subcontracting	5000-5999: Services And Other Operating Expenditures Maintenance Subcontracting	5000-5999: Services And Other Operating Expenditures Maintenance Subcontracting

Amount	\$150,000	\$20,000	\$100,000
Source	Base	Locally Defined	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Paint the entire school	5000-5999: Services And Other Operating Expenditures Routine Deferred Maintenance	5000-5999: Services And Other Operating Expenditures Routine Deferred Maintenance
Amount	\$42,000		
Source	LCFF Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Replace Waste Water Treatment Plant		
Amount	\$60,000	\$60,000	\$50,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Water Treatment Maintenance Subcontract	5000-5999: Services And Other Operating Expenditures Water Treatment Maintenance Subcontract	5000-5999: Services And Other Operating Expenditures Water Treatment Maintenance Subcontract

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Contract for Facilities Use Advertising and Coordination

2018-19 Actions/Services

Contract for Facilities Use Advertising and Coordination

2019-20 Actions/Services

Facilities Use Advertising and Coordination

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Subcontract with Facilitron for school facility advertising, usage and coordination	Subcontract with Facilitron for school facility advertising, usage and coordination	Subcontract with Facilitron for school facility advertising, usage and coordination. Vendor takes portion up front out of revenue payment to District.

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

Goal 4

Improve parent and community engagement and connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Lack of parent participation and community engagement

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Vista Volunteer Participation	4 active parents in Vista Volunteers	10 active parents in Vista Volunteers	15 active parents in Vista Volunteers	3 parents in Vista Volunteers active leadership roles and 50% of families engaged in VV Sponsored activities/events [Outcome modified to reflect a significant decline in enrollment since baseline year]

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Identification and implementation of local school climate instrument to create a new baseline. [Metric changed due to the student population in grade 5 (est. 1) and 7 (none) being lower than the reportable threshold on Cal-SCHL]	No Results	Establish Baseline of Parent Connectedness	Increase Baseline of Parent Connectedness by 10% points	Establish new baseline for Parent Engagement with local measurement. [Outcome modified to reflect significant decline in enrollment since baseline year]
Vista Website Views and Data on Parent Square Communication [Metric modified to reflect significant decline in enrollment since baseline year]	44,000 views for the year	50,000 views for the year	60,000 view for the year	10,000 views for the year and increase in Parent Square communications by 10% over previous year. [Outcome modified to reflect significant decline in enrollment since baseline year]

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Invest in parent and community communication to include improving district website, continued implementation of ParentSquare and creation of a monthly school newsletter

2018-19 Actions/Services

Invest in parent and community communication to include improving district website, continued implementation of ParentSquare and creation of a monthly school newsletter

2019-20 Actions/Services

Invest in parent and community communication to include improving district website, continued implementation of ParentSquare and distribution of a minimum of three printed newsletters during the school year. Strive to increase community outreach to non-parent community within the district. [Outcome modified to reflect a significant decline in enrollment since baseline year]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Vista Staff to Update District Website	Vista Staff to Update District Website	Vista Staff to Update District Website
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ParentSquare Contract	5000-5999: Services And Other Operating Expenditures ParentSquare Contract	5000-5999: Services And Other Operating Expenditures ParentSquare Contract

Amount	\$1,000	\$1,000	\$0
Source	LCFF Base	LCFF Base	
Budget Reference	4000-4999: Books And Supplies Monthly Newsletter Paper	4000-4999: Books And Supplies Monthly Newsletter Paper	

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Contract with WestEd to survey parents in order to solicit information about school perceptions

2018-19 Actions/Services

Contract with WestEd to survey parents in order to solicit information about school perceptions

2019-20 Actions/Services

Identify (or develop) and implement a survey for parents in order to solicit information about school perceptions. [Outcome modified to reflect significant decline in enrollment since baseline year]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$100	\$0
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Purchase of Cal-SCHL Survey (Parent Module)	5000-5999: Services And Other Operating Expenditures Purchase of Cal-SCHL Survey (Parent Module)	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$26,469

Percentage to Increase or Improve Services

6.75%

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

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

The district will increase services this year in the form of increasing 2018-19 staffing levels in 2019 to include a 1.0 FTE teacher for the Learning Center and other schoolwide academic support services.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$33,801

Percentage to Increase or Improve Services

6.99%

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

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

The district will increase services this year in the form of increasing the time of the Learning Support Teacher from 0.2 FTE to 0.4 FTE for the year. All of the previously supported services will be continued, but the doubling of the time for the Learning Support Teacher demonstrates the increase in student support.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$36,914

7.83%

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

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

In previous years, this allocation was simply included in the cost of lower class size. This LCAP revision specifically targets these funds to support the learning of all students. The increase in services are principally directed for the improvement of student intervention. The district will hire a 0.2 FTE to help coordinate, monitor and support students who require intervention for \$22,943. Additionally, there will be a district-wide purchase of online supplemental math support (DreamBox/ \$3,500) in order to address the demonstrated struggles with math within the district for all students. The support will provide continuous access for all students and provide a system of support that will be tailored to their individual mathematical competence.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019