

LCAP Year  2017–18  2018–19  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)

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

LEA Name	Vista Del Mar Union Elementary School District		
Contact Name and Title	Dr. Emilio Handall Superintendent/Principal	Email and Phone	ehandall@vistadelmarunion.com (805) 686-1880

## 2017-20 Plan Summary

### THE STORY

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

The Vista Del Mar Union School District 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 11% English Learner (EL), 45% socioeconomically disadvantaged and 13% Special Education. We serve approximately 110 students in one Transitional Kindergarten (TK) through Eighth-grade school, Vista De Las Cruces. Our school is unique in that it has small class size (average of 13 last year) and utilizes a lot 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.

### LCAP HIGHLIGHTS

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

The key features in this year's LCAP attempt to address four critical areas at Vista Del Mar Union School District. Those four areas are 1) Student Achievement Gap 2) Poor Attendance and Chronic Absenteeism 3) High percentage of student harassment and 4) Lack of Facility Cleanliness. In order to address each one of the areas, we have committed to specific actions that we believe will improve each one of these areas. For the area of student achievement, we believe that a continued investment in small class sizes and a renewed focus on differentiated instruction, 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 poor attendance, we believe that a more concerted effort to monitor, recognize and support school-wide, grade-level and individual attendance will improve this area. Student harassment will be addressed with the implementation of 2nd Step Curriculum, which focuses on the socio-emotional well-being of all students. Additionally, we believe that a revision of current board policy and administrative regulations will provide more guidance to address students and families that have challenges consistently attending school. Finally, an investment in contractual services that will provide the support needed to maintain a clean physical environment will address critical area four.

## REVIEW OF PERFORMANCE

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

### GREATEST PROGRESS

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

- Vista students are 17.8 points above level 3, in English/Language Arts as an entire group. That was an increase of 8.2 points from the previous year.
- Socioeconomically Disadvantaged students increased 11.1 points in English/Language Arts as a group and are now 1.8 point above Level 3.
- Socioeconomically Disadvantaged students increased 9 points in Math as a group and are now only 11.6 points below level 3.
- There were not incidents that required suspension this past year.

Vista Del Mar Union SD plans on its continued investment in small class size and also invest in online standards-aligned supplemental programs and professional development in the area of differentiated instruction, especially in Math.

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

### GREATEST NEEDS

There were no overall performance areas that were "red" or "orange" for the 2015-16 CAASPP Assessment. However, the California Dashboard provided information that illuminated the areas of Greatest Need. 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

- English Learners decreased 13.6 points in English/Language Arts as a group from the previous year and are now 33.8 points below level 3.
- Students with Disabilities were 49 points below level 3 in English Language Arts as a group.
- Math was an area of need, as Vista made no growth from the previous year and sits 4.4 points below level 3 as a group.
- English Learners are 45.3 points below level 3 in Math as a group.
- Students with Disabilities scored 98.4 points below level 3 in Math as a group.
- Hispanic students decreased 4.3 points from the previous year and now perform 37.7 points below level 3 in Math.
- Student attendance decreased 1% from the previous school year.
- 17% of students are chronically absent (Missed 10% of school days)

Actions/Services to Address Performance Gaps:

- Provide professional development to staff in the area of Differentiated Instruction, specifically in Math.
- Provide online standards-based supplemental programs to all students for continuous support.
- Continue to invest in small class size.
- Create an Rtl system that monitors and responds to formative and summative data.
- Weekly staff PLC meetings to collaborate and address student learning.



Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## PERFORMANCE GAPS

While there are not 30 or more students in our English Learner and Students with Disabilities subgroups to produce comprehensive information for the California Dashboard, both of these subgroups experience significant achievement gaps from their school-wide and white peers. In an effort to address the needs of these particular groups, Vista Del Mar will be providing staff with professional learning in the area of Differentiation, 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 subgroups.

## INCREASED OR IMPROVED SERVICES

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

In an effort to address the needs of English Learners and low-income students, Vista Del Mar will be providing all staff with professional learning in the area of Differentiation, small class sizes, one part-time instructional aide, online supplemental learning programs with continuous access and a learning support teacher to more closely monitor the progress and support of our lowest achieving subgroups.

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$2173053.57

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,568,924.68

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

There will be general expenditures spent throughout the year on items such as home to school transportation, IT support and maintenance, as well as general classroom expenditures for books and supplies.

\$1413012

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Refine the quality of extra-curricular and enrichment opportunities that help make school a positive experience for children.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The extra-curricular and enrichment activities that students participate in will be more engaging as measured by ongoing parent input from ASB, Vista Volunteers, Vista Foundation, School Site Council, and the Board of Trustees. Additionally, the school attendance rate will increase to 96% as students connected to extra-curricular activities are known to have higher rates of attendance.

#### ACTUAL

The extra-curricular activities offered this past year were more extensive, as compared to previous years. However, fewer students were able to participate due to the availability of only one bus on a daily basis. The vast majority of students utilized the bus as the only form of transportation to/from school. Thus, there were fewer students available to participate, leading to cancelling of the Homework Center and various after-school offerings during the school year. Additionally, the attendance rate regressed from 95.4% the previous year to 94.5% for the 2016-17 school year.

### 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

<p>Actions/Services</p>	<p><b>PLANNED</b> Consult regularly with ASB, Vista Volunteers, Vista Foundation, School Site Council &amp; the Board of Trustees to collect real-time, formative input on the quality of Vista After School Enrichment (VASE) Program offerings.</p>	<p><b>ACTUAL</b> Board and staff was updated throughout the year during board meetings. Consulting with the Vista Board and staff did not result in improved attendance. Other groups were not updated regularly.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> There is no financial impact to the school budget.</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Collaborate with the Buellton Recreation Department staff to bring enrichment opportunities to Vista such as Cooking, Gymnastics, NatureTrak (hiking), Cricket, and more to the VASE Program.</p>	<p><b>ACTUAL</b> Vista collaborated with Buellton Recreation Department and was able to offer enrichment that included cooking, NatureTrak (hiking) and a mountain biking program. However, only Nature Trak was actually implemented, as they were able to solicit eight students to participate. The previous offerings did not receive enough participants to implement the enrichment program.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No financial impact to school budget as Buellton Rec opportunities are set up as "pass-through" programs paid for by parents of students enrolled in each class.</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue VASE Chess and Robotics Offerings.</p>	<p><b>ACTUAL</b> No chess or robotics were offered this year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> There is no projected financial impact to the school budget.</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue VASE Drama and Sports offerings.</p>	<p><b>ACTUAL</b> VASE Drama and Sports offerings continued this year. Over 20 students participated in boys and girls basketball and girls volleyball, while 20 students participated in the VASE Drama program.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Athletic Director &amp; Coaching 1000-1999: Certificated Personnel Salaries Base \$3,000 Coaching 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000 Transportation 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000 Offer scholarships to VASE Opportunities to students identified as low income. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,000</p>	<p><b>ESTIMATED ACTUAL</b> Athletic Director &amp; Coaching 1000-1999: Certificated Personnel Salaries Base \$1,000 Coaching 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000 Transportation 5000-5999: Services And Other Operating Expenditures Base \$0 No scholarships were offered for VASE activities. \$0</p>

Action **5**

Actions/Services	<p><b>PLANNED</b> Refine VASE Coding beyond just the exploratory and learning phase.</p>	<p><b>ACTUAL</b> VASE Coding was not offered this year.</p>
Expenditures	<p><b>BUDGETED</b> Staffing 1000-1999: Certificated Personnel Salaries Base \$1,000 Materials or 4000-4999: Books And Supplies Base \$1,000</p>	<p><b>ESTIMATED ACTUAL</b> \$0 \$0</p>

**ANALYSIS**

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

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

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

The actions and services of this goal were unevenly implemented as originally planned. Due to the transition of the former superintendent and the departure of the initial replacement, the ability of the new superintendent and the lack of student participation severely hampered the district's ability to offer the enrichment opportunities. However, the school sports programs were effectively implemented, as an athletic director was in place and was able to ensure that many students participated in both basketball and volleyball during the school year. Additionally, the VASE Drama Club was at capacity and had some students that they had to turn away.

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

Overall, we did not attain our goal of 96% attendance rate. In fact, our attendance regressed to 94.5%. There were many challenges to meet this goal and the attendance rate that we attained reflected these challenges. As part of district budget reduction, after school busing was cut. This, in turn, did not allow students who wanted or needed to attend the Homework Center and/or other enrichment activities to do so. Nearly 70% of our students arrive and depart school via bus transportation. The second factor that impacted our attendance rates was the unusual rainy season this year. As many of our students live in nearby ranches and depend on dry conditions to allow for transportation to and from bus stops, the high amount of moisture created many situations where students were unable to make the trip to school. Another challenge that was observed was the lack of a district attendance policy. This lack of district policy and protocol created a situation where students were absent at unusually high rates with no procedures in place to address such students and families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures was due to the cancellation of our Homework Center and other after school programs. The elimination of the "late bus" from the previous year created a situation where only students who had optional modes of after school home transportation could participate in programs. Since there were no students participating, programs were eliminated and, thus, no expenditures.

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

**Analysis:**

Attendance rates continue to be a challenge at Vista. The data illuminates that chronic absenteeism is rampant throughout the school. While there was no data from student surveys to indicate a disconnect with school, there was still an attendance issue that may be an issue with the rigor and/or relevance of our educational program.

**Change:**

This observation indicates that there must be more emphasis with families about the importance of regular attendance and implement a district policy that more closely monitors this situation. Office staff will begin daily communications with parents whose students are absent. Additionally, a district policy to specifically address chronic absences. This policy will also include an inter district contract agreement that all out-of-district students must sign in order to enroll in and maintain good standing at Vista. Additionally, Homework Center will no longer be offered. Finally, a shift to a project-based learning and more frequent standards-aligned field trips will be implemented to engage students and serve as a motivator for daily school attendance purposes. These changes will be reflected in goals #1-#3 in the 2017-2020 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Improve Vista's Response to Intervention (RtI) Program.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Vista's RtI Program will be regularly evaluated and calibrated during our weekly Vista Professional Learning Community (VPLC). Input will be regularly sought from School Site Council and Vista Volunteers. Vista's scores on a pre/post universal screener will reflect reasonable improvement. SBAC scores will improve by 5% from previous year.

#### ACTUAL

Vista's RTI Program was not evaluated this year. There was some discussion throughout the year between staff and administration about creating an official RTI program, but very little was actually accomplished. This lack of attention to improve RTI at Vista resulted in practices throughout the school that were not standardized. SBAC scores for Spring 2017 were not available at the time of this update. However, data from the 2015-16 CAASPP provided the following data:

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

### 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**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Rtl support will continued to be built into the master schedule.</p> <p>Continue administering universal screener (STAR, Renaissance Learning)</p> <p>Continue providing scholarships into Homework Academy for low income pupils.</p> <p>Continue offering small class sizes without combination classes in primary grades K-2 for early intervention and in-class Level 2 Intervention via differentiated instruction.</p>	<p><b>ACTUAL</b>                  Rtl was built in to the master schedule, staff had access to a universal screener (STAR Reading, STAR Early Literacy and STAR Math) and there were small class sizes in K-2 (10 in Kindergarten, 13 in First-grade and 9 in Second-grade) with no combination classes. However, the Homework Academy was discontinued due to lack of participation early in the school year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Scholarships for Low Income Pupils 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Scholarships for Low Income Pupils 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p>

**ANALYSIS**

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

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

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

The actions and services of this goal were largely not implemented. During the course of the school year it became apparent that the district lacked a coherent Response to Intervention (Rtl) Plan. Although Rtl was built in to the Master Schedule and class size average in grades K-2 was roughly 11 students per class with the support of two instructional aides and the purchase of a universal screener (STAR Reading and STAR Math), the systemic application of a data-driven Rtl was largely absent.

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

The overall effectiveness of the actions and services remains difficult to measure, as students were not regularly monitored to determine results. The universal screening tool (STAR) was used school-wide on a few occasions and the data from those screenings remained with classroom teachers. Although there were multiple standardized assessments to gauge student progress, there was an uneven practice of monitoring student progress for school-wide purposes. A large component of this uneven usage of universal screening and monitoring of student progress was professional learning surrounding STAR Program. Additionally, there was a lack of an assessment window with protocols in regards to student monitoring. Finally, the introduction of technology (iPads and Chromebooks) with the proper IT support compounded our challenges.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the unavailability of most students after school for Homework Center, no scholarships were utilized. This was the difference between budgeted and estimated actual expenditures.

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

**Analysis:**

Although this goal was not significantly met this year, there is reason to believe that it will be this next year. Previously, the school had lacked the tools, resources and training necessary to implement a robust RtI program that based upon student learning. With the introduction of iPads and Chromebooks, along with an agreed upon universal screener (STAR) and additional online and computer adaptable learning programs (DreamBox, Imagine Learning and STAR360), there are the necessary components to build a strong RtI program.

**Change:**

As mentioned, additional tools, training and resources will be provided to staff in this next school year. Additional devices will be purchased to allow students more access to online supplemental programs. Additionally, a year-long subscription will be purchased for STAR360, DreamBox and Imagine Learning. Finally, professional learning with the STAR360 program will allow staff to fully utilize all of the student support components of this program throughout the year and not just for universal screening. These changes are reflected in Goal #1 of the 2017-20 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Improve quantity and quality of opportunities for parents and community members to learn about State Standards and all important school matters by ensuring all communication opportunities (newsletters, website, Parent Square, Back to School Night, board meetings, etc...).

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The communication and opportunities for discussion for parents regarding State standards will be more engaging. Students will benefit by better support at home as measured by regular communication with Vista Volunteers & School Site Council. A survey regarding Parent Square implementation will be administered to gauge parent satisfaction.

#### ACTUAL

Over 70% of families are registered for ParentSquare, but no survey was conducted to gauge parent satisfaction with new communication system. Nor were there any coordinated opportunities to survey parents in regards to the quality of communication between school and home.

### 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

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to discern which families ("Outreach Families") still need paper copies of school communication sent home and continue to educate parents about State Standards in every imaginable form of communication.</p>	<p><b>ACTUAL</b> No efforts were made to make this discernment.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p>	<p><b>ESTIMATED ACTUAL</b> Postage 5000-5999: Services And Other Operating Expenditures Base 0</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Implement Parent Square for improved home:school communication.</p>	<p><b>ACTUAL</b> Implemented Parent Square and over 70% of parents are enrolled in system.</p>
Expenditures	<p><b>BUDGETED</b> Implementation of Online Software Program 5000-5999: Services And Other Operating Expenditures Base \$1,200</p>	<p><b>ESTIMATED ACTUAL</b> Implementation of Online Software Program 5000-5999: Services And Other Operating Expenditures Base \$1,299</p>

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Actions and Services for this goal were implemented in varying degrees. The implementation of ParentSquare was successful, as over 70% of parents were registered for communications through this program. However, there was no survey conducted to gauge the level of effectiveness and satisfaction of parents with this new program.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Aside from over 70% parent registration for ParentSquare, there were no other quantitative and/or qualitative data collected to accurately determine if communication was improved. Due to this lack of data, it is unknown if parents' knowledge about State Standards have been increased.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>There was minimal differences between budgeted expenditures and estimated actual expenditures due to not creating and administering a parent survey.</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p><b>Analysis:</b> Although ParentSquare software was fully implemented at the beginning of the school year, there was no manner in which to gauge the impact of that communication. No surveys were completed during the course of the year to quantify in any degree the improvement of communication. Consequently, it is impossible to gauge the level of State Standards understanding.</p> <p><b>Change:</b> At the beginning of the next school year, a parent survey in regards to improving home and school communication and level of understanding in regards to State Standard understanding to determine the actions needed to address any concerns. Additionally, a new district website will be created that is more</p>

capable of effectively hosting and communicating district information. These changes will be reflected in goal #3 in the LCAP for 2017-20.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Refine the quality of programs, services, and opportunities that promote student health and wellness.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The health and wellness programs that students participate in will be more engaging and help maintain a low incidence of chronic absenteeism and suspension/expulsion rate. Vista 's attendance rate will reach 96% in 2016-17.

#### ACTUAL

The Vista staff identified Second Step curriculum to pilot for the 2017-18 school year and no students were suspended. However, Vista did not attain its school attendance goal of 96%. School attendance rate for 2016-17 was 94.5%. This represents in a decrease of 0.9% from the previous year's attendance rate of 95.4%. Additionally, 17% of Vista's students were chronically absent.

### 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**  
 Continue providing anti-bullying assemblies and strong school support team. Design and implement peer-counseling program.

**ACTUAL**  
 No anti-bullying assemblies were provided, nor were any peer-counseling programs designed and implemented.

**BUDGETED**  
 Assemblies 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000

**ESTIMATED ACTUAL**  
 Assemblies 5800: Professional/Consulting Services And Operating Expenditures 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.

Actions and services for this goal were not implemented for this goal during the school year. After a review of previous year's discipline data, it was determined that action to promote anti-bullying were not substantiated by the data. Additionally, Vista Staff decided to implement a pro-social curriculum to promote and teach social-emotional skills to students. Additionally, there were no assemblies scheduled prior to the beginning of the school year. With the change of superintendent/principal in mid-September, this particular scheduling task was not addressed.

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

Low attendance rates continue to be a challenge at Vista. An increase in chronic absenteeism rate and very little increase in overall school attendance indicates that a substantial effort must be made to improve in this area. One of the challenges identified this year was a lack to clear district school attendance policy and administrative regulations. There was no communication or monitoring of school attendance rates throughout the year and the transition in school leadership at the beginning of the school year compounded a historic trend of and attention to low school attendance. There is a particular need to address student attendance in grades K-2, as their attendance rates hovered at 94% for the year. While there was a substantial rainfall this year that substantially impacts our student population, there continues to be a large need to address this ongoing challenge.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Monetary differences in estimated and actual expenses were largely due to district administration's decision. These decisions were based upon a lack of demonstrated need for the expenditures in the area of anti-bullying only, as there were no specific expenditures to address attendance. Since there had been no suspensions the previous year and the last couple of years prior, no expenditures were needed. Secondly, the district had incurred a large amount of unexpected costs during the course of the year and the additional expenditures for an area that did not warrant investment were not expended. There were no expenditures specifically earmarked for student attendance purposes.

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.

Analysis:

Student attendance decreased this year by 0.9%, but student discipline continues to be minimal. The decrease from 95.4% to 94.6% is not acceptable. Vista also experienced an increase in the number of chronic absentee students to 17%. Grades K-2 were well-below their 3-8 classmates in the area of school attendance rates. At 94% attendance in grades K-2, attaining an overall 96% attendance rate was more difficult.

Change:

The observations above illuminate the need to develop a more coherent district attendance policy and practices. Additionally, increased monitoring and accountability will be implemented for next year to include monthly attendance reports, monthly celebrations for perfect attendance and classrooms averaging 96% attendance for the school year. Interventions will include calls home from the office, meetings with parents, revoking of inter-district transfer privileges and referrals to SARB, if necessary. Additionally, all teachers will be trained in Project-Based Learning in an effort to engage students in more meaningful learning. Finally, online supplemental learning programs will be offered in order to allow students to utilize should they be absent. These changes will be reflected in 2017-20 LCAP goals #1-#3.



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

Implement the highest priorities identified in the comprehensive Facilities Master Plan including Prop 39 Funds.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will be able to learn in an a physical environment that is more modern, safe, pride-inducing, and network accessible as measured by completion of prioritized projects in Facilities Master Plan. The school facility will remain in good repair.

#### ACTUAL

School facilities were generally in good repair, except for a roofing project that lasted nearly the entire school year. Additionally, there were some challenges with overall campus cleanliness and maintenance with the elimination of the maintenance position from last year. Overall, the campus was still safe, relatively clean and outfit with a strong new network.

### ACTIONS / SERVICES

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

Action

## 1

Actions/Services

**PLANNED**  
 Repair areas of deteriorated walkway and other high priority projects as identified in Facilities Master Plan. We are collaborating with the engineering firm Johnson Controls, Inc. (JCI) on our Facilities Master Plan an prioritized projects. Implement Solar Energy Project.

**ACTUAL**  
 The east side walkway roof was completely replaced by another construction company. Additionally, the Solar Energy panels have been constructed, but have not been connected to the power grid.

Expenditures

**BUDGETED**  
 Facilities Projects and Maintenance identified in Master Plan to be funded by a combination of Deferred Maintenance, Special Reserve, and/or Low-Interest Loans so as not to go against any 2016-17 revenues 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$650,000

**ESTIMATED ACTUAL**  
 Facilities Projects and Maintenance identified in Master Plan were funded by a combination of Deferred Maintenance, Special Reserve, and a Low-Interest Loans. 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$650,000

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.

Actions and services for this goal were implemented, but with significant additional costs. The original contractor (Johnson Controls, Inc.) was dismissed early in the project and a new contractor was brought on to complete the project. The walkway roofing project was eventually completed in mid-April. The completion of this project addressed a school need that was very evident during this unusually intense rainy season. The ability of our students and staff to utilize the covered walkways during the course of a school day, particularly during inclement weather, allowed for school activities to proceed with less disruption from the weather conditions. Additionally, the solar panels and system were completed. However, the system has yet to be linked to the local power grid (PG&E) and the district has not yet reaped the cost benefits of the project.

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

Due to the late completion of the roofing project and the delay in linking the solar project to the local power grid, the impact is difficult to ascertain. However, the physical school environment has remained a safe and more modern in terms of wireless access. With the completion of the roofing project and the installation of the new wireless network, students can now move freely throughout campus and maintain internet access. This ability enhances students educational experience, as they are able to more fully access the natural surroundings and continue to engage in supplemental educational programs and/or utilize technology for innovation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While the walkway roofing project was eventually completed in mid-April, three other projects were identified that needed immediate attention. The completion of the walkway roofing project was over budget due to two reasons. The first reason led to the dismissal of the original contractor. There were delays and a revised contract that was exponentially more expensive than previously planned for. The first two payments on the original contract were paid, but only roughly 20% of the project had been completed. Another contractor was brought on to complete the project which found additional dry rot in other sections of the walkway. Additionally, dry rot was also discovered within the walls of the multipurpose room, which increased the cost of the project. During the course of completing the roofing project, the contractors discovered that water was seeping through the stucco and a new coat of paint with extensive rain resistance was necessary. Another additional significant cost occurred after an inspection of our school's waste water facility. The state water board inspector found several failing components that required extensive repair or replacement. After consulting with engineers and weighing our options, the district decided to replace the facility to minimize future costs. The waste water treatment facility replacement will be a three-phase project that required initial investment at the outset of the project due to the untimely retirement of the district's director of transportation, operations and maintenance. Finally, the fire alarm

panel of 25 years needed to be replaced due to several failing component. All of these projects were unforeseen, but needed to be remediated immediately.

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.

**Analysis:**

Although the initial roofing project to the modernization project was completed and a new wireless system was installed, three more large ticket items were discovered that required immediate remediation. As described above, the completion of the walkway roofing project and installation of the wireless network created a safe and more modern educational experience. The installation of the wireless network was especially important, as students were no longer required to go to the computer lab to access the internet. Students could access the internet throughout campus and this provided more instructional flexibility for staff, as well.

**Change:**

As mentioned above, there will be two major projects for next year: Repainting the entire campus with water-resistant paint and the replacement of the current waster water treatment plant. These projects, while initially expensive, will allow for less required staffing presently and maintenance in the future. The savings from these investments will allow for more funding to go towards more student-focused investments in the future. These changes will be reflected in LCAP goal #3 in 2017-2020.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

Refine Vista's plan that ensures streamlined implementation of state standards including professional development, materials, assessments, and teacher collaboration time so that all students achieve at or above grade level in ELA and Math and English Learners are reclassified after five to six years of effective instruction.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will receive instruction thoroughly aligned to state standards. 100% of English Learners will be reclassified by middle school. Specific goals related to SBAC will be developed by School Site Council and Vista Professional Learning Community once baseline data is analyzed including an overall improvement of 5%.

#### ACTUAL

Students received instruction that was continuously recalibrate to ensure close alignment to state standards. All, but one, middle school EL students were reclassified by middle school. Due to the late release of baseline Smarter Balanced Assessment Consortium (SBAC) results, district goals were not developed in time to create a realistic plan. Additionally, 2015-16 CAASPP data provided more evidence for the need to ensure standards alignment and the monitoring of English Learners. 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

### 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**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to refine the implementation of all state standards including Professional Development. This year's focus will be ELA Materials Adoption.</p>	<p><b>ACTUAL</b> All teachers participated in the Santa Ynez Valley Professional Development series and piloted ELA materials. However, no ELA materials were selected for adoption this year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> General Implementation of State Standards 4000-4999: Books And Supplies Base \$20,000 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> General Implementation of State Standards 4000-4999: Books And Supplies Base \$0 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000</p>

**ANALYSIS**

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

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

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

Actions and Services for this goal were fully implemented with some activities and costs. All teachers participated in the Santa Ynez Valley-wide professional development series throughout the year. Although attending a few of the grade-specific half-day sessions were challenging to attend due to the availability of subs, staff expressed strong interest throughout the year to work with teachers throughout the Santa Ynez Valley. Additionally, Vista Staff members volunteered to attend various professional development sessions by the county office of education and a regional science teachers conference. Another aspect of professional development that Vista Staff received was an introduction to the new English Learner standards. This session occurred at the beginning of the school year and all teachers participated. Additionally, all teachers piloted new ELA programs this year. While most teachers found the programs to provide some support and contain some effective components, ultimately, no programs were considered for district-wide adoption. Finally, all, but one EL middle school student, was reclassified to RFEP during the year.

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

The combination of professional learning throughout the year, piloting of new ELA programs and the implementation of online supplemental programs (Renaissance, DreamBox and Imagine Learning in K-2) provided teachers a unique opportunity to reflect upon and calibrate their instructional practices and their understanding of state standards. Due to this renewed understanding of state standards, teachers requested revision to their current report cards and understood the limits of the ELA programs that were piloted during the course of the year. Additionally, EL students were monitored with more real-time data throughout the year to facilitate EL development and resulted in reclassification.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and actual budgeted expenditures were primarily due to the purchase of online supplemental programs (Renaissance, DreamBox and Imagine Learning) and devices (iPads and Chromebooks). However, it should be noted that additional federal grant funding was utilized to offset some of these additional costs. Rural Educational Achievement Program (REAP) funding was used primarily to purchase devices. Additionally, staff participation in county office of education professional learning opportunities and a regional science teachers conference raised the costs of professional learning

during the year. It should also be noted that a lack of a District-wide Professional Development Plan impacted the district focus, as well.

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.

**Analysis:**

Although quantifying staff's knowledge of state standards is difficult, the amount of resources dedicated to increase their knowledge was significant. This increase in resources allowed for staff to better calibrate their understanding of new learning standards with the results of the implemented programs (Renaissance, DreamBox and Imagine Learning). Additionally, EL students were better monitored due to the availability of standards-aligned data..

**Change:**

The purchase of Renaissance (Accelerated Reader and Math), DreamBox and Imagine Learning will be incorporated in to goal #1 for next school year. Additionally, staff will engage in more data-intense professional learning meetings throughout next year. All staff will also be receiving project-based learning training (Buck Institute) during the summer. This will provide standards-aligned professional learning. These changes will be reflected in LCAP goals #1 and #2 for 2017-2020.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 7

100% of Teachers will be properly credentialed, all conditions of the Williams Act will be met, and all students will have access to necessary instructional material.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will continue to have proper conditions for learning. 100% of Vista Teachers will continue to be appropriately assigned and credentialed. 100% of students will continue to have access to standards-aligned instructional materials.

#### ACTUAL

Students were provided an enhanced learning environment and all students were provided standards-aligned materials. However, there continued to be one teacher that was not properly credentialed.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services	<b>PLANNED</b>	Maintain all components of the Williams Act.	<b>ACTUAL</b>	Maintained all components of the Williams Act
	<b>BUDGETED</b>	Maintain necessary instructional material. 4000-4999: Books And Supplies Base \$50,000 Maintain properly credentialed teachers 1000-1999: Certificated Personnel Salaries Base \$834,000 Maintain staff to keep proper conditions for learning 2000-2999: Classified Personnel Salaries Base \$227,000	<b>ESTIMATED ACTUAL</b>	Maintain necessary instructional material 4000-4999: Books And Supplies Base \$50,000 Maintain properly credentialed teachers 1000-1999: Certificated Personnel Salaries Base \$850,000 Maintain staff to keep proper conditions for learning 2000-2999: Classified Personnel Salaries Base \$367,865
Expenditures				

Maintain benefits for all employees 3000-3999: Employee Benefits Base \$400,000  
 Maintain basic operation of facility and instructional program 5000-5999: Services And Other Operating Expenditures Base \$250,000

Maintain benefits for all employees 3000-3999: Employee Benefits Base \$542,143  
 Maintain basic operation of facility and instructional program 5000-5999: Services And Other Operating Expenditures Base \$465,000

**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.

Actions and Services for this goal were generally implemented with one exception. All, but one teacher was properly credentialed. All staff, certificated and classified, were able to provide a standards-aligned instructional program. Additionally, all aspects of the Williams Act were met and there were no complaints filed during the course of this school year.

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

Decreases in certificated and classified staffing from the previous year did impact Vista's ability to provide an effective educational experience, but the Vista staff will still be able to provide a standards-aligned educational experience that met all components of the Williams Act. The challenges that the district faced this year were due to the creation of a combination class (5th/6th) and the elimination of a maintenance worker. The combination class created a challenge for staff to provide both grade-levels the necessary exposure to their specific grade-level state standards. Additionally, the loss of the maintenance worker created a situation where the campus was not as clean as in previous years. This situation was compounded by the construction on campus throughout most of the school year and the loss of the contracted services for grounds maintenance. While Vista was still able to meet all the requirements of the Williams Act, the loss of staffing from the previous year did create a challenge.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to oversights from the previous years. Three classified personnel had not been provided the appropriate compensation from the previous year and Vista was required to address the situation by providing the appropriate compensation. This unexpected cost was discovered at the end of the previous fiscal year, but had not been budgeted in to this fiscal year. Thus, there was a significant cost to classified salaries and benefits. Additionally, Vista incurred increased costs with the repair of a school walkway roof. The discovery of extensive dry rot within the structure and with a wall resulted in additional expenditures totaling \$215,000.

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.

Analysis:  
 Although all components of the Williams Act were met, the challenge in maintaining a clean campus was obvious throughout the year. There were many times during the year that staff found themselves volunteering their time to clean up areas of campus and maintaining the grounds of the school. The district hosted a Spring Clean Up day in April in order to address all of the various campus and grounds maintenance needs.  
 Change:

The services of groundskeeper will be added in order to address grounds maintenance. Additionally, school maintenance will be addressed by contracting with various contractors in order to address the myriad of maintenance issues that arise throughout the year. These changes will be reflected in Goal actions/services, expenditures of LCAP goals #1 and #3 in 2017-2020.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 8

Vista will maintain small class sizes with an average class size of 15 students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The Vista Board, Staff, and Community believe that small class sizes essential for necessary differentiation of instruction, small group support, and individual student assistance. All stakeholders also believe that small class size leads to a higher rate of student engagement (i.e. no student is "lost in the cracks.")

#### ACTUAL

The average class size of Vista this school year was 13.

### ACTIONS / SERVICES

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

Action

## 1

Actions/Services

#### PLANNED

Continue to fund Goal # 7 expenditures based on smaller than normal class size. It is a strong belief of the Vista board, community, and staff (all stakeholders) that the best place to invest is in small classes and that this investment especially is helpful to low-income students, ELs, RFEPs, and Rtl Tier 2, 3, & 4 students due to the fact that more small group and individualized instruction is available to them on a daily basis.

#### ACTUAL

The average class size of Vista this school year was 13.

Expenditures

**BUDGETED**  
 Maintain existing staff to support small class size. Funding figures can be found in the budgeted expenditures for Goal # 7. This goal is broken out separately to acknowledge that the Vista Board and Community have consciously decided to spend a majority of discretionary revenues on keeping a very low student to teacher ratio. We therefore spend a high percentage of our revenues on certificated salaries and benefits. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,580

**ESTIMATED ACTUAL**  
 Certificated Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,580

**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 for this goal were implemented as planned. Vista began the school year with 105 students (Kindergarten through Eighth grade) and eight certificated teachers. The class size average was slightly above 13 students per class (13.13) at the beginning of the school year. However, five students left over the course of the year and the average dipped to just below 13 students per class (12.5) by the end of the school year. Vista was over-staffed by 1.0 Full-Time Employee by the end of the school year.

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

While the average class size was well below that target of 15, Vista struggled to systematically differentiate for the diverse needs of our students. The lack of a comprehensive and well-developed Response to Intervention (RtI) hindered Vista's efforts throughout the year. The lack of a school-wide RtI plan resulted in challenges in quatiably addressing student needs throughout the year and a high percentage of English Learners referred for Special Education assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

**Analysis:**  
 Although average class size was below 13 by the end of the school year, meeting the diverse needs of Vista students remained a challenge. The challenges remain a well articulated and systematic RtI plan. It must also be noted that three instructional aides are also on staff, as well as enough devices (iPads and Chromebooks) for every other student.  
**Change:**  
 The creation of a comprehensive RtI plan with standardized state standards-aligned assessments, data review protocol, Student Success Team procedures and the implementation of research-based interventions will occur next year. Additionally, Vista Staff will receive the support of training in instructional differentiation from Santa Barbara County Office of Education. These changes will be reflected in LCAP Goal #2 for 2017-20.



# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 (PAC) and students. LCAP has been a standing board information and discussion item at each regular board meeting since December 2016. On March 2nd, 2017, all teachers participated in a comprehensive process of reviewing the eight goals from the 2016-17 LCAP, identifying the eight state priorities within the LCAP goals and then revising the LCAP goals utilizing data from the California Dashboard and California Healthy Kids Survey. The previous LCAP goals were consolidated in to four new goals and metrics were added to measure progress for each component of each of the four new LCAP goals. Additionally, Vista Staff reviewed the four new LCAP goals to ensure that they addressed the eight state priorities. Since this revision process, the LCAP was an ongoing agenda item at our Teacher Staff Meetings. At School Board Meetings, the typical procedure included focusing on two of our eight current goals and sharing progress and asking for input for future iterations of LCAP. Middle school students and district parents were also provided an opportunity to provide input.

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

- December 14, 2016
- January 11, 2017
- February 7, 2017
- March 8, 2017
- May 10, 2017
- June 14, 2017

The following dates are ones in which the Vista Teacher/Bargaining Unit Meetings Agenda included an item on LCAP:

- March 2, 2017
- March 9, 2017
- March 16, 2017
- April 26, 2017
- May 4, 2017

Input from Middle School Students occurred on May 1st, 2017.

Input from Parents occurred on May 2nd, 2017.

Input from our Vista Volunteers (Parent Advisory Committee) occurred on May 9th, 2017

The original 8 goals of Vista's original LCAP have been revised and consolidated in to four new goals, but the resourcefulness necessary to meet those goals continues to be increasingly complex. The expected cuts in district revenues are constantly on each group's mind as we plan for the future. Due to Vista's high-rate of dependence on oil prices and processing, the tax revenues that allow for the district's basic-aid status are volatile. This has never been more true as is currently due to the declining price of oil in general,

and the Refugio oil spill that took place two years ago. The district is working hard to maintain its LCAP goals while simultaneously planning to ensure its future existence. Additionally, the facility is aged and requires immediate and significant investment. Still, Vista stays the course of its core belief which is that the real power of education lies not in specific programs, but rather putting great teachers together with small classes.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

This year's consultation process included important data to quantify the revisions to the LCAP. The sources of data included the California Dashboard and California Healthy Kids Survey. By presenting the data, along with the required metrics, our LCAP consultation sessions were more informed and focused on the necessary indicators for continuous school improvement. While there continues to be some concern from staff, parents and the board of trustees in regards to reducing our annual budget, all of our stakeholders now have a better understanding of which areas our district needs to improve. Additionally, all engaged stakeholder have a firm understanding between the "wants" and "needs". For example: combination classes were historically challenged by many. However, combination classes have now been become a necessary component of maintaining a sound budget. Additionally, academic supports and a focus on professional learning for staff is now a major focus in this year's LCAP because of the significant achievement gap between Vista's subgroups. When provided student achievement data, stakeholders have realized that more resources were required to address this challenge. Parents, staff and students alike called for more support for both staff and students. All of their input provided additional ideas and strategies to ensure an equitable learning environment for all students.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

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

Identified Need

The significant differences in SBAC results in ELA and Math between subgroups and a high rate of chronic absenteeism. CAASPP scores for Spring 2017 were not available at the time of this update. However, data from the 2015-16 CAASPP illuminate the vast differences in student subgroups in the district. Additionally, the chronic absenteeism rate of 17% represents an unusually elevated level.

	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

### 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 continue to be below 17 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	2015-16 SBAC Rates were as follows: ELA Math District: 17.8 above level 3 4.4 below level 3	SBAC Rates district-wide will improve by 10% in ELA and Math	SBAC Rates district-wide will improve by 10% in ELA and Math	SBAC Rates district-wide will improve by 10% in ELA and Math

	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	SpEd will improve by 25 points in ELA and 50 in Math  SED will improve by 10 points in ELA and 12 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	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	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
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:  At/Above Grade-Level Below Grade-Level  ELA                    47% 53%  Math                    49% 51%	60% of students performing at grade-level by end of year assessment in ELA and Math.	70% of students performing at grade-level by end of year assessment in ELA and Math.	80% of students performing at grade-level by end of year assessment in ELA and Math.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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

**2018-19**

New     Modified     Unchanged

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

**2019-20**

New     Modified     Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$727,467.04
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Staffing
Amount	\$322,288
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$114,876.64
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials

**2018-19**

Amount	\$589,467.04
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing
Amount	\$280,880
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$83,788
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials

**2019-20**

Amount	\$523,967.04
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing
Amount	\$295,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$80,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials

Action **2**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Project-Based Learning Introduction Training (Buck Institute)
Amount	\$5,000
Source	Base

**2018-19**

Amount	\$2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Project-Based Learning Advanced Training (Buck Institute)
Amount	\$5,000
Source	Base

**2019-20**

Amount	\$2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Project-Based Learning Advanced Training (Buck Institute)
Amount	\$5,000
Source	Base

<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Valley-Wide Professional Development Series	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Valley-Wide Professional Development Series	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Valley-Wide Professional Development Series
<b>Amount</b>	\$4,000	<b>Amount</b>	\$4,500	<b>Amount</b>	\$5,000
<b>Source</b>	Base	<b>Source</b>	Base	<b>Source</b>	Base
<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Professional Development (Conferences, workshops, etc) and subs.	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Professional Development (Conferences, workshops, etc) and subs.	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Professional Development (Conferences, workshops, etc) and subs.

**Action 3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$5,250	Amount	\$5,250	Amount	\$5,250
Source	Base	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning Licenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning Licenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning Licenses
Amount	\$3,500	Amount	\$3,500	Amount	\$3,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures DreamBox Licenses	Budget Reference	5000-5999: Services And Other Operating Expenditures DreamBox Licenses	Budget Reference	5000-5999: Services And Other Operating Expenditures DreamBox Licenses
Amount	\$22,943	Amount	\$22,943	Amount	\$24,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 0.2 FTE Learning Support Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 0.2 FTE Learning Support Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 0.2 FTE Learning Support Teacher
Amount	\$60,000	Amount	\$60,000	Amount	\$67,200
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Two Part-Time Hourly Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries Two Part-Time Hourly Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries Two Part-Time Hourly Instructional Aides

**Action 4**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,000  
 Source Base  
 Budget Reference 0001-0999: Unrestricted: Locally Defined Award Certificates and prizes

**2018-19**

Amount \$2,000  
 Source Base  
 Budget Reference 0001-0999: Unrestricted: Locally Defined Award certificates and prizes

**2019-20**

Amount \$2,000  
 Source Base  
 Budget Reference 0001-0999: Unrestricted: Locally Defined 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  All  Students with Disabilities  [Specific Student Group(s)]

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

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

**2018-19**

Amount \$0

**2019-20**

Amount \$0

Action **6**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to offer after school drama and sports offerings

**2018-19**

New  Modified  Unchanged

Continue to offer after school drama and sports offerings

**2019-20**

New  Modified  Unchanged

Continue to offer after school drama and sports offerings

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Director
Amount	\$2,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Coaching

**2018-19**

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Director
Amount	\$2,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Coaching

**2019-20**

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Director
Amount	\$2,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Coaching



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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Administer universal screener (STAR/Renaissance Learning) and administer on a quarterly basis.	Administer universal screener (STAR/Renaissance Learning) and administer on a quarterly basis.	Administer universal screener (STAR/Renaissance Learning) and administer on a quarterly basis.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount \$11,000	Amount \$7,500	Amount \$7,500

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures STAR/Renaissance

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures STAR/Renaissance

Source	Base
Budget Reference	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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$5,000
Source	Base

**2018-19**

Amount	\$5,000
Source	Base

**2019-20**

Amount	\$5,000
Source	Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures SBCEO Contract

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures SBCEO Contract

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures SBCEO Contract

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Rtl support will be built into the master schedule.

**2018-19**

New  Modified  Unchanged

Rtl support will be built into the master schedule.

**2019-20**

New  Modified  Unchanged

Rtl support will be built into the master schedule.

BUDGETED EXPENDITURES

**2017-18**

Amount \$0

**2018-19**

Amount \$0

**2019-20**

Amount \$0

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

**2018-19**

Amount

**2019-20**

Amount

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Vista staff, students and parents expressed concern about campus maintenance, bully prevention and access to Vista facilities. 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 the Cal-SCHL Survey
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	20 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  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

Implement Second Step in grades 4-6 to address student harassment

**2019-20**

New  Modified  Unchanged

School-wide Implementation of Second Step to address student harassment

BUDGETED EXPENDITURES

**2017-18**

Amount	\$4,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Second Step Curriculum and Training Purchase K-3
Amount	\$500

**2018-19**

Amount	\$6,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Second Step Curriculum and Training Purchase 4-6
Amount	\$500

**2019-20**

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Second Step Curriculum and Training Purchase K-3
Amount	\$500

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cal-SCHL Survey (Core Student and Staff Modules)

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cal-SCHL Survey (Core Student and Staff Modules)

Source	Base
Budget Reference	5800: Professional/Consulting Services And 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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Contract for Services to improve Campus Maintenance and Cleanliness

**2018-19**

New  Modified  Unchanged

Contract for Services to improve Campus Maintenance and Cleanliness

**2019-20**

New  Modified  Unchanged

Contract for Services to improve Campus Maintenance and Cleanliness

BUDGETED EXPENDITURES

**2017-18**

Amount	\$14,000
Source	Base

**2018-19**

Amount	\$12,000
Source	Base

**2019-20**

Amount	\$12,000
Source	Base

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Landscape Subcontracting	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Landscape Subcontracting	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Landscape Subcontracting
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintenance Subcontracting	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintenance Subcontracting	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintenance Subcontracting
Amount	\$150,000	Amount	\$20,000	Amount	\$20,000
Source	Base	Source	Locally Defined	Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Paint the entire school	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Routine Deferred Maintenance	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Routine Deferred Maintenance
Amount	\$42,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Replace Waste Water Treatment Plant	Budget Reference		Budget Reference	
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Water Treatment Maintenance Subcontract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Water Treatment Maintenance Subcontract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Water Treatment Maintenance Subcontract

Action **3**

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

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

OR

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

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

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Contract for Facilities Use Advertising and Coordination	Contract for Facilities Use Advertising and Coordination	Facilities Use Advertising and Coordination

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount    \$0	Amount    \$0	Amount    \$0
Budget Reference    Subcontract with Facilitron for school facility advertising, usage and coordination	Budget Reference    Subcontract with Facilitron for school facility advertising, usage and coordination	Budget Reference    Subcontract with Facilitron for school facility advertising, usage and coordination

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Improve parent and community engagement and connectedness.

State and/or Local Priorities Addressed by this goal:

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

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	20 active parents in Vista Volunteers
Cal-SCHL Survey (Parent Module)	No Results	Establish Baseline of Parent Connectedness	Increase Baseline of Parent Connectedness by 10% points	Increase Baseline of Parent Connectedness by another 10% points
Vista Website Views	44,000 views for the year	50,000 views for the year	60,000 view for the year	75,000 view for the 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
 All
  Students with Disabilities
  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$0
Budget Reference	Vista Staff to Update District Website
Amount	\$1,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ParentSquare Contract
Amount	\$1,000
Source	Base

**2018-19**

Amount	\$0
Budget Reference	Vista Staff to Update District Website
Amount	\$1,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ParentSquare Contract
Amount	\$1,000
Source	Base

**2019-20**

Amount	\$0
Budget Reference	Vista Staff to Update District Website
Amount	\$1,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ParentSquare Contract
Amount	\$1,000
Source	Base

Budget Reference 4000-4999: Books And Supplies  
Monthly Newsletter Paper

Budget Reference 4000-4999: Books And Supplies  
Monthly Newsletter Paper

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$100

Source Base

Budget Reference 5800: Professional/Consulting Services  
And Operating Expenditures

**2018-19**

Amount \$100

Source Base

Budget Reference 5800: Professional/Consulting Services  
And Operating Expenditures

**2019-20**

Amount \$100

Source Base

Budget Reference 5800: Professional/Consulting Services  
And Operating Expenditures

Purchase of Cal-SCHL Survey (Parent Module)

Purchase of Cal-SCHL Survey (Parent Module)

Purchase of Cal-SCHL Survey (Parent Module)

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$36914

Percentage to Increase or Improve Services: 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.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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](mailto:lcff@cde.ca.gov).

## Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,495,780.00	2,962,887.00	1,568,924.68	1,180,428.04	1,131,017.04	3,880,369.76
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,812,200.00	2,283,307.00	1,542,481.68	1,128,735.04	1,078,267.04	3,749,483.76
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	0.00	5,250.00	5,250.00	10,500.00
Locally Defined	650,000.00	650,000.00	0.00	20,000.00	20,000.00	40,000.00
Supplemental and Concentration	33,580.00	29,580.00	26,443.00	26,443.00	27,500.00	80,386.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	2,495,780.00	2,962,887.00	1,568,924.68	1,180,428.04	1,131,017.04	3,880,369.76
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
1000-1999: Certificated Personnel Salaries	870,580.00	880,580.00	756,410.04	615,410.04	550,967.04	1,922,787.12
2000-2999: Classified Personnel Salaries	227,000.00	367,865.00	60,000.00	60,000.00	67,200.00	187,200.00
3000-3999: Employee Benefits	400,000.00	542,143.00	322,288.00	280,880.00	295,000.00	898,168.00
4000-4999: Books And Supplies	71,000.00	50,000.00	115,876.64	84,788.00	81,000.00	281,664.64
5000-5999: Services And Other Operating Expenditures	252,200.00	466,299.00	83,750.00	22,250.00	19,250.00	125,250.00
5800: Professional/Consulting Services And Operating Expenditures	675,000.00	656,000.00	228,600.00	115,100.00	115,600.00	459,300.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,495,780.00	2,962,887.00	1,568,924.68	1,180,428.04	1,131,017.04	3,880,369.76
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
1000-1999: Certificated Personnel Salaries	Base	838,000.00	851,000.00	733,467.04	592,467.04	526,967.04	1,852,901.12
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	32,580.00	29,580.00	22,943.00	22,943.00	24,000.00	69,886.00
2000-2999: Classified Personnel Salaries	Base	227,000.00	367,865.00	60,000.00	60,000.00	67,200.00	187,200.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	400,000.00	542,143.00	322,288.00	280,880.00	295,000.00	898,168.00
4000-4999: Books And Supplies	Base	71,000.00	50,000.00	115,876.64	84,788.00	81,000.00	281,664.64
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	251,200.00	466,299.00	80,250.00	13,500.00	10,500.00	104,250.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	5,250.00	5,250.00	10,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,000.00	0.00	3,500.00	3,500.00	3,500.00	10,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	25,000.00	6,000.00	228,600.00	95,100.00	95,600.00	419,300.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	650,000.00	650,000.00	0.00	20,000.00	20,000.00	40,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5900: Communications	Base	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,275,324.68	1,062,328.04	1,015,917.04	3,353,569.76
<b>Goal 2</b>	16,000.00	12,500.00	12,500.00	41,000.00
<b>Goal 3</b>	275,500.00	103,500.00	100,500.00	479,500.00
<b>Goal 4</b>	2,100.00	2,100.00	2,100.00	6,300.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00
<b>Goal 8</b>	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.