

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

The vision of Anderson Valley Unified School District (AVUSD) is to inspire our community to be lifelong learners dedicated to personal excellence and responsible citizenship. Through collaboration with our families and our community Anderson Valley Unified School District is committed to:

Fostering integrity, self-motivation, curiosity, and creativity in all students; Teaching academic excellence and career preparation, as well as cultural and technological literacy, by offering challenging educational opportunities; Celebrating the unique diversities within our community and developing a sense of social responsibility; Supporting a caring, well-trained faculty and staff who promote creative expression and critical thinking; and, Preparing students to demonstrate leadership, self-direction, confidence, and a strong work ethic to help guarantee a sustainable future.

Anderson Valley is located in rural Mendocino County two and a half hours north of San Francisco. The school district serves approximately 2,850 people over an eighteen mile long stretch of valley, encompassing the towns of Yorkville, Boonville, Philo and Navarro (2010 Census). A large percentage of Anderson Valley residents work in the agriculture, logging, tourism, education and healthcare industries. According to the 2014 American Community Survey, the median household income is \$34,643 and the median home value is \$349,000.

Anderson Valley has seen a series of migrations over the past 160 years. Originally populated by a northern branch of the coastal Pomo Indians, Anderson Valley saw its first white settlers in the mid-1800's. The white population of the region grew throughout the 20th century, spurred by the growth of the logging industry in the 1930's and the back-to-the-earth movement in the 1970's. A different pattern of settlement started in the late 1980's when a large influx of immigrants, mostly from Mexico, came to the valley to work in the agricultural industries. This new wave of migration has transformed the community and school.

AVUSD's student population is largely lower class economically, as shown by the percentage of students eligible for free or reduced lunch (80%) and the percentage of parents with a college degree or higher (1.73%).

In summary, AVUSD is predominantly bicultural and contains the special challenges common to many rural California schools. The school program strives to respond to the community's needs and meet all students' college and career goals.

LCAP Highlights

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

Working closely with stakeholders, two LCAP Goals have been identified for focus within the next three years.:

GOAL 1 - Student Outcomes: Improve and support student learning to close the achievement gaps and ensure all students graduate college and career ready. (29 Actions/Services)

GOAL 2- Parent Engagement - Foster respectful, responsible, safe, kind, collaborative and reflective school and district cultures that ensure academic and social/emotional well being for each student. (10 Actions/Services)

Review of Performance

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

Greatest Progress

Anderson Valley Unified School district has been making the greatest progress in the following areas:

- an increase of 16.7 points in ELA as measure by SBAC distance from 3
- an increase in English Learner progress by 6.67%
- an increase of 10% in language arts assessments as measured at the elementary school by AR STAR test. AVHS used a different assessment tool this year; therefore comparative data is not present to determine the progress on this measurement
- an increase of 6 points in math as measured by SBAC distance from 3
- 100% of teachers are properly assigned as measured by data provided by personnel
- 100% of students have access to standards-aligned instructional materials as measured by the William's review
- an increase in parent engagement as reported by the California school dashboard
- a decrease in the number of students suspended (declined by 1.5%) or expelled (zero students)

Anderson Valley Elementary School has been making the greatest progress in the following areas:

- an increase in English Language Arts by 34.8 points as measured by California state Dashboard

- an increase in math by 27.2 points as measured by California state Dashboard
- an increase in students that have been reclassified as fully English Proficient by 8% as measured by reclassification award ceremony
- the Implementation of a K-6 independent study program to decrease obstacles for families in our attendance area enrolling in neighboring districts or homeschooling their children
- the expansion early exit primary language reading model to allow extra time for students to transition into English by the end of second grade
- the development of a Spanish language academy during after school program and during school hours for parents who chose this option
- the development of full day “care” for preschool aged students to increase learning opportunities and parent engagement
- the continuation of annual Family Arts Night where parents make books with their children and eat a Mexican style meal
- the inclusion of professional development and coaching to teachers in English Language Learner strategies
- an increase in parent outreach by having an increased presence on Facebook, website and a television based marquee placed inside the school entry way
- an increase in the level of differentiation in English Language Arts and Math provided to all k-6 students
- an increase in the level of project based learning throughout the curriculum
- an increased offering of interventions, remediation and enrichment in the after school program

Anderson Valley Jr./Sr. High School has been making the greatest progress in the following areas:

- sustained implementation of Positive Behavior Intervention and Supports. The PBIS team meets regularly to review data and Tier I school-wide behavior strategies.
- continued professional development and implementation of Project Based Learning. The PBL team continued professional development on the implementation of deeper learning competencies.
- the use of a universal screener to monitor student progress and make data-informed decisions about student placement in ELA and Mathematics.
- the creation of an Attendance Team to analyze attendance data, monitor student attendance trends and implement attendance interventions.
- continued development of a Multi-Tiered Systems of Supports integrated structure that connects PBIS, Academic and Social-Emotional supports.

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

Greatest Needs

The district has identified two areas for which the overall performance was in the "Red" or "Orange" as follows:

Chronic absenteeism is in the “red” on the CA School Dashboard and increased 4.5%. All students are reported as being chronically absent 20.1% of the time. The district plans to address this by:

- developing a handbook

- inviting families to attend back to school orientation and communicating with families the importance of coming to school
- continuing to use Aeries to send out letters to families who are chronically absent or tardy
- scheduling a SART (School Attendance Review Team) meetings
- providing positive incentives to students
- providing parent outreach and education to help families understand the significance of daily attendance and how it relates to student learning and outcomes.

The graduation rate is in the "orange" on the CA School Dashboard and declined by 10.8% with only 83.3% graduating.

The district received a "Not Met" rating in several areas and plans to address them as follows:

- ELA Grade 11 Distance from 3. There was a decrease of 15.71% as reported by <https://caaspp.cde.ca.gov>

The College/Career Ready metric was not met and decreased by 3.8%. The district has identified several areas of need as seen below to improve in this area.

The Implementation of State Academic Standards metric was not met. Based on a staff survey the district is at a level 3. More emphasis will be put on implementation of these standards during Professional Learning Planning time at both sites.

The district has identified other areas of need based on review of local performance indicators. All of these actions will improve graduation rates and college and career readiness.

1. Increase parent/community outreach, communication and engagement efforts by:

- holding more frequent School Site Council meetings
- holding more District English Learner Advisory Committee
- using Aeries Loop communication tool where parents receive communication from the school via text, email or phone calls
- continuing to enroll parents in Aeries Parent Portal where parents can see students' academic performance on a daily basis.
- continuing to improve use of social media such as websites, Facebook and the use of blogs.
- continuing to implement state academic standards and inquiry-based projects
- continuing to increase achievement in English Language Arts, and mathematics for all students
- continuing to provide Spanish language academy to all students whose families choose for their child to become bi- literate and bi cultural as an enrichment activity during the After School Program and for k-3 students who chose this option for 30 minutes a day/five days per week during the regular school day
- continuing to provide an early exit intervention reading model in k-2nd by providing primary language reading instruction for English Learners whose parents chose this option
- continuing to provide differentiated instruction for K-6 students in English Language Arts for 90 minutes daily and in math for 60 minutes daily
- providing all day "care" to preschool aged students to address declining enrollment in our district;

2. Provide greater supervision of students by:

- providing professional development and coaching to classified staff on PBIS

- providing release days to allow for sufficient amount of time to train and coach classified staff on PBIS strategies

3. Recruit and retain qualified classified and certificated staff by:

- continuing to post on Edjoin
- increasing efforts to use social media to promote open positions
- encouraging community members to enroll at the adult school for support in passing a basic skills test

4. Increase progress of student outcomes by:

- increasing scores in English Language Arts
- increasing scores in math
- increasing scores in English Learner progress
- increasing scores in all areas for all unduplicated pupils
- increasing graduation rate
- increasing college and career readiness rate
- increasing number of students reclassified to English Only
- increasing project based learning for all students

5. Increase social emotional supports for students by:

- continuing contracted services with a marriage family child counselor to provide services to students at both sites
- continuing contracted services with a marriage family child counselor intern to provide social emotional support services to students at AVHS
- continuing to provide PIP (Primary Intervention Program)

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

Performance Gaps

The LEA has no student groups that meet this criteria.

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

1. Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator ELA SBAC Distance from 3</p> <p>18-19 Show a 1% increase in the change in average from Distance from 3.</p> <p>Baseline 2016: -29.4 Distance from 3.</p>	<p>Met ELA = 2.5% above standard Increased 16.7 points Source: www.caschooldashboard.org</p>
<p>Metric/Indicator ELA Grade 11 Distance from 3</p> <p>18-19 Show a 1% increase in the change in average from Distance from 3.</p> <p>Baseline 32.6 points above Level 3</p>	<p>Not met ELA Grade 11 for 2017 = 65.71% ELA Grade 11 for 2018 = 50.00% Change = Decrease 15.71% Source: https://caaspp.cde.ca.gov</p>
<p>Metric/Indicator</p>	<p>Met</p>

Expected

EL Learner Progress on Dashboard

18-19

Show a 1% increase in EL Learner Progress on Dashboard.

Baseline

2016: Declined 5.9%

Metric/Indicator

AVUSD Language Arts Assessments

18-19

2019: Grades 1-6: show 1% increase AR STAR

2019: Grades 7-12: show 1% increase Achieve 3000

Baseline

2017: Grades 1-6: 48% above grade level AR STAR

2017: Grades 7-12: 28% above grade level Achieve 3000

Metric/Indicator

Math SBAC Distance from 3

18-19

Show a 1% increase in the change in average from Distance from 3.

Baseline

2016: Decreased Significantly -47.3

Metric/Indicator

Math Grade 11 Distance From 3

18-19

Show a 1% increase in the change in average from Distance from 3.

Baseline

52.1 points below Level 3.

Metric/Indicator

College Career Indicator: See Addendum

18-19

Show a 1% increase in percent of students Prepared.

Baseline

2013-14 Cohort:

Actual

ELL Progress 2017 = 45.60%

ELL Progress 2018 = 52.27%

Change = Increase of 6.67%

Met

2017 AR STAR above grade level for grades 1-6 = 48%

2018 AR STAR above grade level for grades 1-6 = 58%

This year for the first time, we have begun testing students in Grade 1 who demonstrate above grade level proficiency and have provided them with advanced placement opportunities in English Language Arts. Out of 11 students who were tested, all of them scored above their grade equivalency of 1.0 ranging from 1.3 to 6.4 (average of 2.7)

Met

2017: Achieve 3000 above grade level for grades 7-12 =28%

2018: Achieve 3000 above grade level for grades 7-12 = use of metric discontinued, replaced by MAP Universal Screener

Met

Math = 44.9 points below standard

Increased 6 points

Source: www.caschooldashboard.org

Not met

Met or Exceeded Math Grade 11 for 2017 = 17.14%

Met or Exceeded Math Grade 11 for 2018 = 7.28%

Change = Decrease 6.67%

Source: <https://caaspp.cde.ca.gov>

Not Met

College/Career Ready = 47.2%

Decreased 3.8%

Source: www.caschooldashboard.org

Expected

Actual

29.7% Prepared
27% Approaching Prepared
43.2% Not Prepared

Metric/Indicator

Teacher Assignments

18-19

Maintain 100% Teachers properly assigned.

Baseline

100% Teachers properly assigned.

Met

100% Teachers are properly assigned
Source: www.caschooldashboard.org

Metric/Indicator

Access to Standards-aligned Instructional Materials

18-19

Maintain 100% students having access to standards aligned instructional materials.

Baseline

100% students have access to standards aligned instructional materials.

Met

100% of students have access to standards-aligned instructional materials
Source: Williams Review Report

Metric/Indicator

Facilities in Good Repair

18-19

Maintain 100% of sites meeting Good Repair standard.

Baseline

100% of sites meet Good Repair standard.

Met

100% of sites facilities in good repair
Source: Fit Report 2018

Metric/Indicator

Implementation of State Academic Standards

18-19

A survey of staff will show the District has moved towards Level 4: Full Implementation.

Baseline

Based on a survey of staff using the State provided reflection tool in 2016/17 school year the District is at Level 2: Beginning Development

Not Met

Based on a survey of staff using the State provided reflection tool given in November 2018, the District is at a Level 3. No change reported from last 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Pre K-6 reading instruction will fully implement and sustain a balanced, CCSS-aligned program. CPT early release days will be used for implementing this program by Pre K - 6 teachers. Four Teacher Trainers in Guided Reading will work with Pre K - 6 Teachers to fully implement best practices in teaching reading.</p>	<p>Provided certificated staff professional development through contracted services by Heidi Koski in English Language Development. These services were year one of a three year plan. The focus of the program was to teach discrete grammar skills to students learning and mastering the English language. Seven professional development days were provided.</p>	<p>Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF 0</p>	<p>Purchased Wonders Spanish Reading for Grade 2 4000-4999: Books And Supplies Lottery \$2,468</p> <p>English Language Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ES librarian will support Accelerated Reader and nonfiction reading to students. HS librarian will support students in accessing informational texts and books to students for Empirical Reading and Writing curricula. Both librarians will support students by assisting with text selection and targeted promotion of reading.</p>	<p>At AVES, library was staffed with classified tech to support Accelerated Reader and nonfiction reading to students, to assist with text selection and targeted promotion of reading and to provide stories read aloud to small groups of students throughout the day.</p> <p>High School Librarian implemented protocols to help students and teachers gain access to primary and secondary sources for research. Promoted school wide reading incentives to encourage increased reading activities.</p>	<p>District Defined 7936 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,302</p> <p>District Defined 7936 3000-3999: Employee Benefits Supplemental and Concentration \$40,467</p>	<p>District Defined 7936 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,304</p> <p>District Defined 7936 3000-3999: Employee Benefits Supplemental and Concentration \$13,322</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Pre-service and Common Planning time will be used to support the training and utilization of the CCSS math curriculum in grades K- 6. Support math teachers in CPM as needed for grades 7-12 in relation to student goals and CCSS.</p>	<p>AVES replaced CPM with Go Math at 6th grade and eliminated the use of CPM math at that grade level. Lottery funds were used to pay for both the books and the trainer. This was intended to provide continuity throughout the grade span and to support English Language Learners who struggled with vocabulary heavy CPM math.</p>	<p>Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF \$0</p>	<p>Substitutes - DD 7944 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$160</p>
	<p>AVHS, supported math teachers in CPM as needed for grades 6-12 in relation to student goals and CCSS. Developed District-wide Math Department.</p>	<p>Contracted Time - No additional cost 3000-3999: Employee Benefits LCFF \$0</p>	<p>Employee Benefits - DD 7944 3000-3999: Employee Benefits Supplemental and Concentration \$86.51</p>
		<p>CPM Training for new teachers 5000-5999: Services And Other Operating Expenditures LCFF \$3,000</p>	<p>CPM Training for teachers - DD 7944 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,336</p>
		<p>District Defined 7944 Teacher stipends to attend CPM training on non-duty days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$400</p>	<p>Teacher stipends to attend CPM training on non-duty days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$400</p>
		<p>Benefits for teacher stipend 3000-3999: Employee Benefits LCFF \$79</p>	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District will register in AVID, as well as conduct AVID trainings and procure AVID materials. Teachers and Principal will attend AVID Summer Institute.</p>	<p>District has discontinued AVID services and is exploring UDL as a tiered academic instruction resource. Teachers did not attend the AVID Summer Institute.</p>	<p>Teacher Stipends for attending Summer Institute 1000-1999: Certificated Personnel Salaries LCFF \$2,400</p>	
		<p>Benefits for teachers to attend Summer Institute 3000-3999: Employee Benefits LCFF \$413</p>	

District defined 7912-AVID
Weekly 4000-4999: Books And
Supplies College Readiness
Block Grant \$692

Dues and membership AVID DD
7912 5000-5999: Services And
Other Operating Expenditures
College Readiness Block Grant
\$9,600

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVHS will offer AVID elective.	AVHS is exploring Universal Design for Learning (UDL) Implementation. We did not offer an AVID elective.	7912 - AVID Elective Class Teacher Cost 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,228	\$0
		7912 3000-3999: Employee Benefits Supplemental and Concentration \$9,820	\$0
		AVID Membership Fees 5000- 5999: Services And Other Operating Expenditures College Readiness Block Grant \$0	\$0
		7912 4000-4999: Books And Supplies Supplemental and Concentration \$1,800	\$

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will prioritize AVID strategies and decide on which AVID strategies will benefit students	District has discontinued AVID services and is exploring Universal Design for Learning UDL as a	1000-1999: Certificated Personnel Salaries LCFF \$0	\$0

school wide. Staff will be trained and supported on implementing AVID strategies school wide.

tiered academic instruction resource.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Common Planning Time will continue to be used to implement the Common Core State Standards (CCSS), English Language Development Standards (ELD), C3 and Next Generation Science Standards (NGSS).</p>	<p>At AVES, teachers and the principals met two times monthly to collaborate on curriculum and instruction needs. The other two days of the month, teachers met in k-3 groups with an assigned teacher leader and 4-6 with an assigned teacher leader to review data and make informed decisions to improve curriculum and instruction school wide. Developed and executed a standards based electronic report card using Aeries software.</p> <p>At AVHS, teachers and the principal met weekly for 1.5 hours to collaborate on curriculum and instruction needs. Teachers met in groups and in departments to review data and make informed decisions to improve curriculum and instruction school wide.</p>	<p>Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF \$0</p>	<p>Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF \$0</p>
		<p>Contracted Time - No additional cost 3000-3999: Employee Benefits LCFF \$0</p>	<p>Contracted Time - No additional cost 3000-3999: Employee Benefits LCFF \$0</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Classroom technology will continue to be updated, will provide updated computers for blended learning,</p>	<p>Classroom technology continued to be updated, provided updated computers for blended learning,</p>	<p>DD 7934 \$25,000 and 7920 \$5,000 4000-4999: Books And</p>	<p>DD 7934 \$25,000 and 7920 \$1,500 4000-4999: Books And</p>

improved science equipment and increased technology access for CAASPP. Increased budget for classroom technology and dedicated money for science equipment.

improved science equipment and increased technology access for CAASPP.

Supplies Supplemental and Concentration \$30,000

Supplies Supplemental and Concentration \$25,000

Action 9

Planned Actions/Services

Online instructional and intervention opportunities will be provided including ST Math K-6, Renaissance Learning (STAR and AR) 1-6, ALEKS 7-12, Follett, Silicone Valley High Credit Retrieval.

Actual Actions/Services

AVES used online instructional opportunities: AR/STAR, Go Math/ThinkCentral, ST Math, Google Accounts, Wonders ConnectEd, Rosetta Stone, Type to Learn, Education City, Duolingo, Mystery Science and Follett for the library

AVHS used ALEKS 7-12, Follett, Silicone Valley High Credit Retrieval.

Budgeted Expenditures

district defined 7910 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,750

Estimated Actual Expenditures

Software Subscriptions -district defined 7910 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26.752

Action 10

Planned Actions/Services

Multiple Tiered System of Supports (MTSS) teams will meet to review Benchmark Assessments. Staff will use data through Aeries.net to monitor student progress in Math, ELA and ELD district wide.

Actual Actions/Services

At AVES, Classroom teachers to use release time to set benchmarks and score student work. Tier II MTSS teams to review grade appropriate data and determine appropriate placement for student intervention for math and ELA.

At AVHS, ELA teachers to use release days to set writing benchmark goals and score student work. Tier II MTSS team to

Budgeted Expenditures

25 Teacher sub days to free up MTSS Teams to meet DD 7945 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000

benes for teacher subs DD 7945 3000-3999: Employee Benefits Supplemental and Concentration \$861

Estimated Actual Expenditures

\$0

\$

meet to review universal screener data and calculate appropriate placements for student intervention classes. AVHS continued to use Achieve 3000 for

AVHS English Language Assessments to support identifying students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA. Used MAP as a universal screener for ELA and Math for 7-12.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>RTI academic supports will continue to strengthen fundamental skills and language proficiency with effective strategies to increase independent reading. Tier 1 interventions will be defined, trained and offered in-class, as well as tier 2 and 3 interventions. HS bilingual assistant will provide tier 1 and 2 supports, and ES assistants will provide tier 1 and 2 supports.</p>	<p>At AVES, two bilingual specialists are provided to offer assistance to newcomers and English Learners within the general education (Tier 1) classroom setting using small group instruction model where each bilingual instructional aide meets with three small groups for reading under the direction of a certificated teacher Specialists also provide additional supports to ELL's in other subjects.</p> <p>At AVHS, a bilingual specialist is provided to offer assistance to newcomers and English Learners within the general education (Tier I) and intervention courses. Tier II and Tier III courses for English Learners provided for interventions and accessible to all students who require the service.</p>	<p>district defined 7926 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$57,972</p> <p>district defined 7926 3000-3999: Employee Benefits Supplemental and Concentration \$57,445</p>	<p>Classified Salaries district defined 7926 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,750</p> <p>Employee Benefits -district defined 7926 3000-3999: Employee Benefits Supplemental and Concentration \$65,708</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A clear sequence of interventions will continue to be implemented based on EL level to ensure EL students have access to ELD and Common Core Standards. ELPAC and assessment data will be regularly analyzed. After School Programs at AVES and AVHS will provide RTI interventions. EL Coordinator will be the HS and ES administrator. A District-wide reclassification team will evaluate reclassification criteria and monitor progress of reclassified students.	A clear sequence of interventions was continued to be implemented based on EL level to ensure EL students had access to ELD and Common Core Standards. ELPAC and assessment data was regularly analyzed. EL Coordinator was the HS and ES administrator. A District-wide reclassification team evaluated reclassification criteria and monitored progress of reclassified students.	district defined 7924 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,577 district defined 7924 3000-3999: Employee Benefits Supplemental and Concentration \$7,797	Certificated Salaries district defined 7924 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,300 Employee Benefits district defined 7924 3000-3999: Employee Benefits Supplemental and Concentration \$8,700

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Early intervention strategies in junior and senior high will continue. Four support classes in Math and ELA will be offered. A credit retrieval class will also be offered.	AVHS offered four sections of Tier II support classes in Math and ELA accessible to all grade levels, as well as a credit retrieval course for high school students.	district defined 7925, 7938 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,067 district defined 7925, 7938 3000-3999: Employee Benefits Supplemental and Concentration \$12,810	Certificated - district defined 7925, 7938 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,152 Employee Benefits district defined 7925, 7938 3000-3999: Employee Benefits Supplemental and Concentration \$34,112

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Fund one period of HS English for Mastery. Pending Board approval in August 2018, purchase new ELD Curriculum for grades 7-12.

AVHS offered one section of HS English for Mastery and purchased new ELD curriculum for the 2018-2019 school year.

7939 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,167

Certificated Salary for English Mastery 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,303

7939 3000-3999: Employee Benefits Supplemental and Concentration \$7,970

Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,349

AVID Excel Benefit Package 7939 4000-4999: Books And Supplies Supplemental and Concentration \$890

Supplies for the class- English Mastery Class 4000-4999: Books And Supplies Supplemental and Concentration \$874

ELD New Curriculum training Grades 7-12 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,800

\$0

Action 15

Planned Actions/Services

After school tutoring will continue to be funded for grades 7-12.

Actual Actions/Services

Credentialed teacher provided After School tutoring for all students in grades 7-12.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Title I \$792

3000-3999: Employee Benefits Title I \$143

Estimated Actual Expenditures

Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I \$1,255

Employee Benefits 3000-3999: Employee Benefits Title I \$527

Classified Salaries 2000-2999: Classified Personnel Salaries Title I \$215

Action 16

Planned Actions/Services

ES .5 FTE Reading Teacher will be continue to be maintained.

Actual Actions/Services

Reading Teacher position of .50 replaced by utilizing two teachers at 17% of each their FTE to provide direct small group reading

Budgeted Expenditures

district defined 7921 1000-1999: Certificated Personnel Salaries Title I \$26,304

Estimated Actual Expenditures

Certificated Salaries - district defined 7921 1000-1999:

	instruction in students' primary language as a daily push in model in 1st grade. There was a small reduction in expenses with increased instructional time due to each teacher being able to provide reading intervention to three different groups daily.		Certificated Personnel Salaries Title I \$22,941
		district defined 7921 3000-3999: Employee Benefits Title I \$12,699	Employee Benefits - district defined 7921 3000-3999: Employee Benefits Title I \$9,722
		Sub costs 1000-1999: Certificated Personnel Salaries LCFF \$1,020	\$0
		Sub benes 3000-3999: Employee Benefits LCFF \$202	

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer school will be provided as an intervention.	Summer school will be provided as an intervention.	district defined 7904 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,956	Certificated Salaries - district defined 7904 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,239
		district defined 7904 3000-3999: Employee Benefits Supplemental and Concentration \$4,339	Employee Benefits - district defined 7904 3000-3999: Employee Benefits Supplemental and Concentration \$871
		DD 7904 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,182	\$

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student course scheduling process will be focused on educating students and parents about the a-g requirements and their importance for both college and career pursuits. Second year using a teacher advisor in this role.	A 0.5 FTE position provided to offer college and career counseling and guidance for all students. All students provided with binders and planners for use during the school year. Students course	district defined 7919 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,936	Certificated Salaries - district defined 7919 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,392

scheduling process will be focused on educating students and parents about the a-g requirements and their importance for both college and career pursuits. Second year using a teacher advisor in this role.

district defined 7919 3000-3999: Employee Benefits Supplemental and Concentration \$20,723

Employee Benefits - district defined 7919 3000-3999: Employee Benefits Supplemental and Concentration \$15,794

DD 7927 Binders 4000-4999: Books And Supplies Supplemental and Concentration \$1,550

Books and Supplies - district defined 7927 4000-4999: Books And Supplies Supplemental and Concentration \$2,530

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Courses will be annually reviewed to determine which meet a-g and how to increase the percentage of courses meeting a-g requirements.	The Counselor reviewed A-G course status and requirements, as well as student progress towards A -G completion.	Certificated Counselor 1000-1999: Certificated Personnel Salaries LCFF \$27,485	Certificated Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,450
		Certificated Counselor 3000-3999: Employee Benefits LCFF \$1,312	Employee Benefits Certificated Counselor 3000-3999: Employee Benefits Supplemental and Concentration \$17,572

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue dual enrollment opportunities with Mendocino College. Sustain career pathways and provide career education, exploration, and opportunities to prepare students for high-skill, high-need and high-pay careers.	Continue dual enrollment opportunities with Mendocino College. Sustain career pathways and provide career education, exploration, and opportunities to prepare students for high-skill, high-need and high-pay careers.	1000-1999: Certificated Personnel Salaries Other \$25,000	Certificated Salaries - CTIG/Career Pathways 1000-1999: Certificated Personnel Salaries Other \$25,000
		3000-3999: Employee Benefits Other \$8,272	Employee Benefits - CTIG/Career Pathways 3000-3999: Employee Benefits Other \$8,272
		Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement DD0000 1000-1999: Certificated Personnel Salaries	Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement DD0000 1000-1999:

Supplemental and Concentration
\$3,000

Certificated Personnel Salaries
LCFF \$3,000

Action 21

Planned Actions/Services

Continue to implement the current 6 year Personal Learning Plans for each AVHS student to include an advisory period and a course of studies that meet A-G requirements. Review progress on Personal Learning Plans with parents two times a year.

Actual Actions/Services

All AVHS students received academic guidance through the PLP process and advisory sections. PLP meetings with students and parents occurred once per semester. Teachers met on a weekly basis with students to review academic progress.

At AVES, offered Parent Teacher Conferences two times this year and offered access to Aeries Parent Portal and evening activities such as: Back to School Night, Family Arts Night, and Open House to review student progress.

Budgeted Expenditures

Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF 0.00

Estimated Actual Expenditures

Contracted Time- No additional cost 1000-1999: Certificated Personnel Salaries LCFF \$0

Action 22

Planned Actions/Services

Continue two-way bilingual Spanish/English program district wide. In grades K-6, offer programs to promote acquisition and use of both languages, Spanish Immersion provided by three teachers for grades K-3, and Spanish as a Second Language classes to grades 4-6 through creation of a .5 FTE Spanish Teacher. Offer Spanish classes to grades 7-12 through Mendocino College and AVUSD.

Actual Actions/Services

Continued two-way bilingual Spanish/English program district wide. In grades K-6, offered programs to promote acquisition and use of both languages. Spanish reading instruction is provided by two BCLAD teachers for students in grades k-2. Spanish as a Second Language classes are offered to English Only students until they are able to pass the Spanish STAR test at a 2nd grade level. Then students are

Budgeted Expenditures

District Defined 7929 Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF \$17,592

Employee Benefits 3000-3999: Employee Benefits LCFF \$7,956

Books and Supplies 4000-4999: Books And Supplies LCFF \$1,600

Estimated Actual Expenditures

Certificated Salaries - DD 7929 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,970

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,883

Certificated Salaires 1000-1999: Certificated Personnel Salaries Title I \$9,578

assigned AR books in Spanish, provided support and take Accelerated Reader quizzes in Spanish.

AVHS students were provided with Spanish curriculum through the Odysseyware and UC Scout programs.

Employee Benefits 3000-3999:
Employee Benefits Title I \$6,061

Action 23

Planned Actions/Services

Continue to offer senior seminar with preparation for post HS/college/career counseling course.

Actual Actions/Services

Offered senior seminar with preparation for post HS/college/career counseling course. Add a Junior Seminar Course prepping students for college and career.

Budgeted Expenditures

Certificated Salaries - DD 7930
1000-1999: Certificated
Personnel Salaries LCFF \$33,463

Employee Benefits - DD 7930
3000-3999: Employee Benefits
LCFF \$13,989

Estimated Actual Expenditures

Certificated Salaries - DD 7930
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$18,992

Employee Benefits - DD 7930
3000-3999: Employee Benefits
Supplemental and Concentration
\$10,350

Action 24

Planned Actions/Services

Provide project-based learning opportunities integrated with STEM, the arts, and drivers education training. Provide dedicated collaboration time to the lead trainers.

Actual Actions/Services

Teachers were provided with professional development opportunities through the PBL Leadership Academy. Several sections offered to 7-12 grades that include STEM, arts and drivers education. Teacher collaboration time dedicated for PBL teachers to train staff.

Budgeted Expenditures

Certificated Salaries - district
defined 7905, 7922, 7934, 7937,
7908, 7918, 7920 1000-1999:
Certificated Personnel Salaries
LCFF \$115,375

District defined 7905, 7922, 7934,
7937, 7908, 7918 5000-5999:
Services And Other Operating
Expenditures LCFF \$46,127

Estimated Actual Expenditures

Certificated Salaries - district
defined 7905, 7922, 7934, 7937,
7908, 7918, 7920 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
\$104,077

Employee Benefits - district
defined 7905, 7922, 7934, 7937,
7908, 7918 3000-3999:
Employee Benefits Supplemental
and Concentration \$49,406



District Defined 7905 and 7918
4000-4999: Books And Supplies
LCFF \$14,040

Supplies 4000-4999: Books And
Supplies Supplemental and
Concentration \$26,580



Travel and Professional Services
5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$23,370

Action 25

Planned Actions/Services

Provide a scope and sequence of curriculum-based field trips to ensure students are exposed to life and college/career options.

Actual Actions/Services

Provide a scope and sequence of curricula based field trips to ensure students are exposed to life and college/career options.

Budgeted Expenditures

District Defined 7931 5000-5999:
Services And Other Operating
Expenditures LCFF \$1,000

Estimated Actual Expenditures

district defined 7931 5000-5999:
Services And Other Operating
Expenditures Supplemental and
Concentration \$0

5000-5999: Services And Other
Operating Expenditures LCFF
\$7,200

\$

Action 26

Planned Actions/Services

Continue communication with parents through Aeries.Net and Loop Communications. Use Bilingual staff, Translators, Student Study Teams, parent meetings and advisory committees, including Site Councils, DELAC, and the Safe and Healthy Schools Committee to increase communication with parents.

Actual Actions/Services

Continue communication with parents through Aeries.Net and Loop Communications. Use Bilingual staff, Translators, Student Study Teams, parent meetings and advisory committees, including Site Councils, DELAC, and the Safe and Healthy Schools Committee to increase communication with parents.

Budgeted Expenditures

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

Estimated Actual Expenditures

5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$0

Bilingual Secretaries DD 7947
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$32,425

Bilingual Secretaries DD 7947
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$45,710

Bilingual Secretaries Benefits DD
7947 3000-3999: Employee
Benefits Supplemental and
Concentration \$27,535

Bilingual Secretaries Benefits DD
7947 3000-3999: Employee
Benefits Supplemental and
Concentration \$34,659

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring	Use effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring.	Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF \$0	Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF \$0

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use Achieve 3000 for AVHS English Language Assessments to support identifying students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA.	<p>AVES: Use AR/STAR for ELA as a universal screener for ELA and Go Math for math k-6 to support identifying students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA.</p> <p>AVHS: Use MAP as a universal screener for ELA and Math 7-12 for AVHS English Language Assessments to support identifying students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA.</p>	district defined 7941 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,600	district defined 7941, 7948 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,055

Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund a .64 FTE Newcomer Teacher to meet the needs of the secondary Newcomers. Fund this teacher's attendance at the English Learner Collaborative at	At AVHS three sections of Tier II and Tier III English Language support classes were offered, and a District EL Coordinator to oversee ELPAC, ELAC, DELAC and reclassification services.	DD 7943 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,911	Certificated Salaries DD 7943 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,546

Mendocino County Office of Education.

DD 7943 3000-3999: Employee Benefits Supplemental and Concentration \$17,042

Employee Benefits - DD 7943 3000-3999: Employee Benefits Supplemental and Concentration \$320

DD 7923 Registration and mileage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$196

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 a few exceptions. With the purchase of Wonders, SpringBoard, and Go Math curricula packages over the last three years, math and ELA materials are now aligned to common core state standards. Pre-service and Common Planning Time was dedicated to training teachers in the use of the new curricular materials. Response to Intervention (RTI) supports are coming more into place. Interventions are being planned with measurement of student growth in mind. Support classes in the secondary master schedule are benefiting from purchased curriculum designed to assist with interventions. After school tutoring continues to be available to secondary students, and next year will be put into place as a more formal academic intervention. Summer school and credit recovery opportunities continue to be provided. Through the SUMS grant, the District is devoting time and resources to strengthening tiered academic supports following the same principles of the behavior system implementation. This first year was devoted to learning about the tenets of tiered support structures and taking inventory of the supports currently offered to students. AVUSD wishes to explore Universal Design for Learning to provide learning structures inside the classroom to benefit most learners. Future years of the SUMS Grant will focus on designing small group interventions and developing individual supports.

AVHS and AVES participate in Poem and Book Arts where the primary goal is to bring literary and visual arts together in the AVUSD schools and communities. Our local education foundation sponsors this program. Seventh grade students are reading buddies with first and second grade students to develop history stories and watercolor illustrations. The storybooks are remarkably inventive. This project meets several of our priorities including parent participation. Parents attend an annual family arts night where we serve a Mexican style meal and student and parents make books together. In addition, this activity supports student outcomes and multiple modality learning.

AVID was discontinued by the district and not utilized this school year. AVHS is exploring Universal Design for Learning (UDL) in place of AVID. Project-based Instruction was continued this year and faculty attended training at San Diego High Tech High Project

Based Learning Leadership Academy. The Project-based Instruction training spawned collaboration between departments and public exhibitions of student work are being held regularly at the Junior Senior High School. Science Fair participation at the elementary school increased this year with all students participating in either a class level project or team level project.

Counseling focused course scheduling processes on educating parents and students about a-g curriculum and other College and Career options available. The comprehensive high school expanded dual enrollment courses with Mendocino College and Career Pathway options have been expanded. Senior Seminar course is proving to be a strong addition to the Senior Year requirements. Seniors are reporting feeling prepared for college and career experiences from the material learned in the course.

In hopes to encourage all families who live in AVUSD attendance area to attend our school programs, the district has put a strong emphasis on alternative education options, early intervention and parent outreach. AVUSD has begun offering extended care services to preschool aged students this year. In the past the district provided half-day sessions through the California state preschool grant. The majority of the students who attended that program qualified for state funding and were English Language Learners. As a result of community input, AVES began a k-6 independent study program with a project based emphasis. By providing an all day option and encouraging private pay families to attend the preschool program and by offering the independent study program, the district is attracting more students to the district who in the past may have exercised other options for schooling such as home school or attending different districts.

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

The overall articulated effectiveness of the actions and services was determined to show some successes and some areas where improvement is still needed. We are proud to report our ELA SBAC Distance from 3 increased by 16.7 points and is now at 2.5% above standard. Improvement is required to meet the ELA Grade 11 Distance from 3 metric. In 2016-2107, we reported 65.71% met or exceeded the standard, while in 2017-2018, we reported 50.00% meeting or exceeding the standard. That is a decrease of 15.71%. In English Learner Progress, we reported 45.60 meeting or exceeding and in 2017-2018, we reported 52.27. That is an increase of 6.67%. For math, we reported a 6 point increase, even though much work is still required considering that even with that strong gain, our students are still reporting 44.9 points below standard. Improvement is required to meet the Math Grade 11 Distance from 3 metric. In 2016-2017, we reported 19.35% of students met or exceeded the standard. In 2017-2018, we reported 7.69% of students met or exceeded standard. This is a decrease of 11.66%. Improvement is required to meet the College Career Indicator. In 17-18, we reported 47.2% are prepared. This is a decrease of 3.8%. All our teachers are properly assigned. 100% of our students have access to Standards-aligned instructional materials. Our facilities are in good repair; however, improvement is required to get all aspects of our facilities in excellent repair. There has been two resignations in the maintenance department this school year. Finding qualified employees for the rate of pay we offer is difficult. The position is currently open. Thoughtful, focused conversations and collaboration at both sites were evidenced by instruction in the classroom meeting minutes (staff, grade level and committee) and test results. Parent outreach has been our focus all year with more emphasis on parent input in all aspects of decision making. There is more work to be done to improve attendance rates. This will be one of our primary focuses next year.

AVES implemented the formal use of Accelerated English strategies this year. All students receive 30 minutes of dedicated English Language Development daily.

To measure these goals we used both the <https://www.caschooldashboard.org> website and the <https://caaspp.cde.ca.gov> website. The method of measuring the metrics are changing from meeting and exceeding to measuring using a distance from 3. For each section, we documented which source we used.

Overall, the AVUSD is showing steady progress and continues to modify actions and services to improve student outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to new budgeting software, change in business manager, and a new superintendent who has provided a greater level of oversight compared to past years.

Action 1: In addition to the planned actions we contracted with Heidi Koski to provide professional development to certificated staff in English Language Development and is part of a three year plan.

Action 2: Costs were reduced due to reduction of the Elementary Site Librarian which then reduced the cost of Health and Welfare.

Action 3: No Material Difference

Action 4, 5 & 6: AVID was discontinued at the High School and we are exploring UDL for 19/20.

Action 7: No Material Difference

Action 8: No Material Difference

Action 9: Actual expenditures were higher than budget due to increase cost of software.

Action 10: Actual expenditures for Substitutes for MTSS team meetings were expensed following the teacher position costs.

Action 11: Actual cost of Employees and Benefits were actually more than what was budgeted due to increased costs of employees hired into positions and increased cost of Health and Welfare costs.

Action 12: Changes between budget and actuals were minimal.

Action 13: Certificated Salaries actual cost was budgeted too low as well as increased costs of Health and Welfare costs.

Action 14: ELD Curriculum training was budgeted for and not required.

Action 15: After School tutoring was higher than expected to meet the needs of the students.

Action 16: Reduction costs due to slight reduction in time needed to meet the needs of the students.

Action 17: Reduction in actual costs of Summer School excess due to more funding received from Outdoor Education Grant.

Action 18: Reduction in actual costs due to reduction in .5 FTE position due to needs of the students.

Action 19: Increased costs due to increased time required to meet the needs of the students. This increase led to employee receiving Health and Welfare benefits.

Action 20: No Material Difference

Action 21: No Material Difference

Action 22: Actual costs of program increased to meet the needs of the students at the Elementary. At the High School the program was adapted to meet the needs of the students because a qualified teacher was not available.

Action 23: Budget was overestimated and actual cost of Certificated staff was less than expected.

Action 24: Reduction in actual cost due to not offering STEM classes at the High School.

Action 25: Costs for this action were captured in Goal 2 Action 3.

Action 26: Costs for this action increased due to changes in staff and placement on salary schedule and increase to cost of Health and Welfare benefits.

Action 27: No Material Difference

Action 28: Actual cost of Achieve 3000 was higher than what was budgeted.

Action 29: This position was replaced by the ELL Coordinator from action 14.

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.

This year has been a transitional year for AVUSD in many ways. There has been a change in leadership. The district has replaced a full-time superintendent with an interim part-time superintendent. Several Board members have been replaced for a variety of reasons including health and work circumstances. This change has resulted in much stronger oversight of all aspects of district operations. The business manager was replaced and the budget was found to have many material errors due mostly to the change in our financial data system from QSS to Escape.

AVES has shown significant gains in ELA and math with an increase of 34.8 points in ELA and 27.2 points in math. More than 70% of our English Language Learners met level 3 and level 4 benchmarks. More work is needed to increase attendance rates which increased by 6.2% reporting 21.9% chronically absent.

No changes were made to the expected outcomes or metrics for Goal 1. Minor changes to services for Goal 1. Changes at the elementary school include an emphasis on ELD. AVES contracted with Heidi Koski who provided professional development to certificated staff in English Language Development. There has been overwhelming teacher support for this program as they see the benefit of these strategies for the majority of students including English Language Learners and English Only Learners who are below grade level. The program provides a structured approach and expectation for all students to know the parts of speech and to communicate using complete sentences with an emphasis on academic language. AVES was able to save money for the library tech position. When the previous library tech was promoted to an open teaching position, the district reduced the number of hours of the position. This eliminated the added cost of health benefits and the new tech was hired at step 1, column 1 on the salary schedule also resulting in a savings. A k-6 independent study program with a project based emphasis was added this year and is very popular with families who in the past provided homeschooling to their children. Spanish Primary Language Reading Instruction was expanded to include second grade this year with approval of our school board. All of those students who participated in the Spanish Primary Language Reading Instruction Program were transitioned into English Reading with continued primary language support at the beginning of the third trimester of this year. Spanish as a Second Language opportunities for English Only students were expanded and include a Language Academy where all students are offered the opportunity to learn to speak and read in Spanish. Students are provided Spanish Language Instruction until they are able to pass the STAR Accelerated Reading test in Spanish. At that time, students will read books in Spanish using Accelerated Reader in Spanish during the after school program. Go Math was purchased for use in 6th grade and Next Generation Science Standards aligned curriculum was purchased for grades K-6.

AVHS is in its second year of implementation using MAP (Measurement of Academic Performance) universal screener to track student academic progress over time in ELA and Mathematics. Data can now be utilized by teachers and academic counselors to make informed decisions about class placement and academic interventions. In ELA this metric replaces the use of Achieve 3000 to measure ELA performance.

The district has contributed \$40,000 from the general fund to provide all day services to preschool aged students in our attendance area. This has been well received from our preschool aged private pay parents who are beginning to attend programs in our district whereas in the past, those parents would have either provided homeschooling to their students or sent them to a neighboring district. The district is hopeful this program will change the trend it is currently experiencing with declining enrollment. Based on projections for kinder enrollment for 20-21 school year, this seems to be true. This is a critical part of our planning process, as the projection for 19-20 school year is only 12 kindergarteners We have established benchmark assessments to determine how this program positively impacts both student achievement and family and parent engagement. Due to the increased number of English Only Learners who are participating in the preschool program, English Learner Students are developing English proficiency at a faster pace than in past experience and English Only Learners are learning Spanish as well.

Changes at the AVHS include discontinuing AVID. This year they explored Universal Design for Learning and plan to implement that next year in place of AVID.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

2. Foster respectful, responsible, safe, kind, collaborative and reflective school and district cultures that ensure academic and social/emotional well being for each student.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent Engagement

18-19

Show a 2% increase in the percent of parents, including parents of unduplicated pupils and students with special needs, giving input to decision making.

Show a 2% increase in parent, including parents of unduplicated pupils and students with special needs, participation in programs.

Actual

Goal Met: 29% of parents, including parents of unduplicated pupils and students with special needs, gave input to decision making. 31% of parents, including parents of unduplicated pupils and students with special needs, participated in programs excluding conferences and special needs.
Source: www.caschooldashboard.org

Expected

Baseline

26.5 % of parents, including parents of unduplicated pupils and students with special needs, responded to District Survey seeking input on prioritization of District objectives and educational program.

28 % of parents, including parents of unduplicated pupils and students with special needs, participating in programs excluding conferences and PLP's.

Metric/Indicator

EL Parent Involvement

18-19

Show a 2% increase in the number of EL parents attending parent meetings.

Baseline

28% of EL Parents attended parent meetings in 2016/17 school year.

Metric/Indicator

Local Climate Survey

18-19

Show a 1% increase in the number of students that strongly agree that adults:

- Meaningful participate.
- Have high expectation of student success.
- Form caring relationships with students.

Show a 1% increase in the number of staff, students and parents who feel the campus is safe.

Baseline

The number of students that strongly agree that adults:

- Meaningful participate.
- Have high expectation of student success.
- Form caring relationships with students.

The number of staff, students and parents who

feel the campus is safe. Results available in October 2017

Metric/Indicator

Actual

Goal Met: 32% of EL parents attended parent meetings in 2018/2019 school year.

Not Measured Baseline Established:

AVES Grade 5: 10% students strongly agree that adults meaningfully participate, 38% students strongly agree that adults have high expectations of student success, 28% students strongly agree that adults form caring relationships with students. 64% felt the campus is safe.

AVHS Grade 7, 9 and 11: 9% students strongly agree that adults meaningfully participate, 39% students strongly agree that adults have high expectations of student success, 32% students strongly agree that adults form caring relationships with students. 68% felt the campus is safe. 85% of staff and 78% of parents feel the campus is safe.

Standard Met

Source: www.caschooldashboard.org

Standard Met

Expected

Suspension Rate
18-19
Show a 1% decrease in the suspension rate.
Baseline
Medium at 4.3%

Metric/Indicator
Expulsion Rate
18-19
Show a 1% decrease in the expulsion rate.
Baseline
Four students expelled in the 2016-2017 school year.

Metric/Indicator
Graduation Rate
18-19
Maintain Graduation Rate above 95%.
Baseline
High 94.7%

Metric/Indicator
High School Dropout Rate
18-19
Show a 1% decrease
Baseline
2016-2017 High School Dropout Rate is .6%

Metric/Indicator
Middle School Dropout Rate
18-19
Show a 1% decrease
Baseline
2016-2017 Middle School Dropout Rate is 1.6%

Metric/Indicator
Chronic Absenteeism and Attendance Rate
18-19

Actual

Students Suspended at least once = 7%
Declined 1.5%
Source: www.caschooldashboard.org

Goal Met
No students expelled in 2018-2019

Not Met
Graduation Rate = 83.3%
Decreased 10.8%
Source: www.caschooldashboard.org

Met. No dropouts this year.

Met. No dropouts this year

Not met. 20.1% of all students are chronically absent. This is an increase of 4.5% over last year.

Expected

Show a 1% increase in the attendance rate to meet 96%. Show a 1% reduction in the chronic absenteeism rate.

Baseline

No State Dashboard Data yet. Local data shows the attendance rate to be 94% and chronic absenteeism to be at 14%.

Metric/Indicator

Behavior Infractions

18-19

Show a 1% decrease in the number of students sent to the office.

Baseline

56 students sent to the office in 2016/2017 school year.

Metric/Indicator

Schoolwide Evaluation Tool (SET)

18-19

Maintain SET scores at or above 80 at both AVES and AVHS.

Baseline

Fidelity Measure for PBIS:
SET AVES: 85
SET AVHS: 78

Actual

Goal Met: District wide, only 7 students sent to office in 2017-2018 school year.

The SET tool was administered during the 2018-2019 school year, and will be administered in the 2019-2020 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue PBIS Tier 1, Tier 2 and Tier 3 supports and interventions at all sites.	PBIS site teams met regularly with consultant to implement school wide PBIS practices and to train staff. Release days provided for site teams to meet, reviewed data and plan actions.	DD 7913 Dr. Dale Myers Consulting 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000	Dr. Dale Myers Consulting - DD 7913 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000



DD 7913 Substitutes for PBIS teams to meet and review data 1000-1999: Certificated Personnel Salaries Supplemental \$8,000

Substitutes for PBIS Teams to meet and review data - DD 7913 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,140



Employee Benefits - DD 7913 3000-3999: Employee Benefits Supplemental and Concentration \$430

Action 2

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Improve supervision of students. A .52 FTE certificated Teacher On Special Assignment to work as a Dean of Students for grades 7-12, a .47 FTE classified hire to improve supervision in the high school and a .47 FTE classified hire for Elementary Yard Duty.

Improved supervision of students. A .52 FTE certificated Teacher On Special Assignment to work as a Dean of Students for grades 7-12, a .47 FTE classified hire to improve supervision in the high school and a .47 FTE classified hire for Elementary Yard Duty.

district defined 7935 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,363

Certificated Salaries - DD 7935 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,465

district defined 7935 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,157

Classified Personnel - DD 7935 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,113

district defined 7935 3000-3999: Employee Benefits Supplemental and Concentration \$26,210

Employee Benefits - DD 7935 3000-3999: Employee Benefits Supplemental and Concentration \$17,846

Action 3

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Increase number of students, including unduplicated pupils and students with exceptional needs, involved in extracurricular and co-curricular activities by expanding what is offered to include clubs such as photography, debate,

Increased number of students, including unduplicated pupils and students with exceptional needs, involved in extracurricular and co-curricular activities by expanding what is offered to include clubs such as photography, debate,

District Defined 7932 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000

Sports and Educational Fieldtrips Transportation - DD 7932 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$34,033

newspaper and service-based learning.

newspaper and service-based learning.

Action 4

Planned Actions/Services

Offer Primary Intervention Program (PIP) supported with counseling for district students, through mental health funding and through Redwood Children Services, with family support as needed.

Actual Actions/Services

Offered Primary Intervention Program (PIP) supported with counseling for district students, through mental health funding and through Redwood Children Services, with family support as needed.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Other \$30,000

Estimated Actual Expenditures

PIP Counseling - DD 7926 2000-2999: Classified Personnel Salaries Title I \$10,323

Employee Benefits 3000-3999: Employee Benefits Title I \$10,293

Action 5

Planned Actions/Services

Teachers present the Second Step Program to develop empathy, impulse control and conflict management skills in students K-6 grade for 30 minutes weekly.

Actual Actions/Services

Teachers present the Second Step Program to develop empathy, impulse control and conflict management skills in students K-6 grade for 30 minutes weekly.

Budgeted Expenditures

Contracted Time- no additional cost 1000-1999: Certificated Personnel Salaries LCFF \$0

Estimated Actual Expenditures

Contracted Time- no additional cost 1000-1999: Certificated Personnel Salaries LCFF \$0

Action 6

Planned Actions/Services

Students in grades K-8 receive a minimum of 30 minutes of Physical Education daily (K-6) or 400 minutes bi-weekly (7-8).

Actual Actions/Services

Students in grades K-8 receive a minimum of 30 minutes of Physical Education daily (K-6) or 400 minutes bi-weekly (7-8). This has been very difficult for AVES as we have not been able to secure a part-time teacher who possesses a single subject PE credential. We have had to use teachers on temporary assignments to meet this action item.

Budgeted Expenditures

district defined 7923 1000-1999: Certificated Personnel Salaries LCFF \$43,737

district defined 7923 2000-2999: Classified Personnel Salaries LCFF \$12,233

district defined 7923 3000-3999: Employee Benefits LCFF \$33,202

Estimated Actual Expenditures

Certificated Salaries -DD - 7923 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$61,006

Classified Salaries -DD 7923 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,167

Employee Benefits - DD 7923 3000-3999: Employee Benefits

Supplemental and Concentration
\$36,323

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.	Provided nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.	district defined 7933 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,945	Classified Salaries - DD 7933 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,082
		district defined 7933 3000-3999: Employee Benefits Supplemental and Concentration \$11,587	Employee Benefites - DD7933 3000-3999: Employee Benefits Supplemental and Concentration \$11,873

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Training not continued.	PBIS was provided this year and an emphasis was put on training all staff to improve supervision.	district defined 7913 2000-2999: Classified Personnel Salaries LCFF \$0	\$0
		District Defined 7913 3000-3999: Employee Benefits LCFF \$0	\$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Challenge Day activities during advisory and lunch for all grade spans at Junior Senior High School.	Discontinue Challenge Day	Service not repeated in this year 5000-5999: Services And Other Operating Expenditures LCFF \$0	Service not repeated in this year 5000-5999: Services And Other Operating Expenditures LCFF \$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Extend Kindergarten to provide an enrichment hour to provide both structured and unstructured opportunities for language development. During this hour students receive instruction in ELD, Music, Art, Science, Playtime and Group Celebrations. The self-selected play activities allow for integration of students based on similar interests. The low socio-economic and homeless populations have fewer opportunities for exposure to the arts and the classes we provide help level the playing field. ELD growth is measured using ADEPT. Teacher observation measures the remaining areas of growth.

End kindergarten at 12:30 per Instructional Minutes and add After School Program for Kindergartners from 12:30 - 6:00 p.m.

Add Extended Care for California State Preschool Children

During that time provide remediation and enrichment activities that are both structured and unstructured opportunities for language development. During this time students receive instruction in ELD, Music, Art, Science, Playtime and Group Celebrations. The self-selected play activities allow for integration of students based on similar interests. The low socio-economic and homeless populations have fewer opportunities for exposure to the arts and the classes we provide help level the playing field. ELD growth is measured using ADEPT. Teacher observation measures the remaining areas of growth.

DD 7949 Kinder Enrichment Hour 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,903

DD 7949 Kinder Enrichment Hour 3000-3999: Employee Benefits Supplemental and Concentration \$7,695

Contribution to Early Intervention 7000-7439: Other Outgo \$35,043

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.

At Anderson Valley Elementary School,

- Action 1 was met by continuing PBIS interventions and holding regular PBIS team meetings.
- Action 4 was met by offering Primary Intervention Program (PIP) and counseling.
- Action 5 was met by teachers presenting the Second Step Program to develop empathy, impulse control and conflict management skills in students k-6.
- Action 6 was met by providing students k-6 a minimum of 30 minutes of physical education daily.

- Action 7 was met by providing nutrition education for students in grades k-6 including garden activities and lunchtime support for helping students make healthy food choices.
- Action 8 was met by providing PBIS with an emphasis on training
- Action 10 was altered by providing After School Program between 12:30 - 6 p.m.

At Anderson Valley Jr./Sr. High School,

- Action 1 was met by continuing PBIS interventions and holding regular PBIS team meetings
- Action 2 was met through the continued employment of a 0.52 FTE teacher on special assignment working as the Dean of Students
- Action 3 was not met. The number of students involved in extracurricular activities, including unduplicated pupils and students with exceptional needs, stayed consistent and did not increase.
- Action 6 was met. Students in grades 7-8 received approximately 470 minutes of physical education instruction bi-weekly.
- Action 9 was not met. Activities were not continued beyond the initial Challenge Day activity that occurred during the 2017-2018 school year.

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

PBIS has proven to be effective as measured by suspension rates which have declined by 1.5%. The AVES Principal uses conflict mediation to resolve minor conflicts between students and restorative circles when the conflict involves more than a few students. This year bullying has been addressed using Restorative Circles with positive outcomes. At AVES, the website was completely redesigned to be more user friendly and accessible. PIP services continued as a valuable social emotional support for k-6 students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2:

Action 1: Contracted cost for Dr. Dale Myers was higher than expected and costs for Substitutes was lower than expected.

Action 2: Actual cost for the .52 FTE Teacher on special assignment at High School was lower than expected. Classified .47 FTE Yard Duty position was partially funded by After School Funding.

Action 3: Increase in costs due to adding cost for After School Transportation

Action 4: A Classified position at the Elementary provided PIP services to students and was funded through Title I.

Action 5: No Changes.

Action 6: Increase cost in Certificated salaries due to addition of 1 period of P.E. at the Junior High and the need to hire substitutes to meet the requirements at the Elementary School due to a qualified teacher was not available.

Action 7: Increase in actual cost due to underestimating salary and benefits

Action 8: No Material Difference

Action 9: No Material Difference

Action 10: Due to the needs of the students, Kindergarten Enrichment Hour was revised to be part of the After School Program which decreased expected cost.. Parent Outreach and Community request showed a need for an Extended Daycare program for 3-4 years olds. Excess Cost for running the program were added to the LCAP.

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

Action 1: The district will no longer contract with Dr. Dale; instead it will provide release days for professional development and coaching by PBIS trained teacher leaders

Action 2: No changes

Action 3: No changes

Action 4: AVES will continue to provide Primary Intervention Program (PIP) and counseling

Action 5: AVES teachers will continue to present the Second Step Program to develop empathy, impulse control and conflict management skills in students k-6.

Action 6: All sites will provide students k-6 a minimum of 30 minutes of physical education daily.

Action 7: AVES will continue to provide nutrition education for students in grades k-6 including garden activities and lunchtime support for helping students make healthy food choices.

Action 8: This action is a duplicate of action 1

Action 9: Challenge Day will no longer be offered

Action 10 was altered to increase the amount of time kindergartners would be provided remediation and enrichment activities by providing After School Program between 12:30 - 6 p.m. and adding extended care for the California State Preschool Program

- A District Attendance Team has formed to analyze data on chronic absenteeism. The team is researching actions to be put into place during the 2019/2020 school year. SART teams were formed to address chronic absenteeism. PBIS teams continued work on Tier I behavior data analysis and strategies. At AVES, attendance letters 1 and 2 were sent home. next year, in addition to other interventions, AVES plans to send home letter 1, 2 and 3 and then follow up with a principal, parent and student meeting. After those steps, the student will be referred to the SARB.

- The district has strengthened efforts to increase parent and community communication, outreach and engagement

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Stakeholder input is a vital part of the process of revising the Local Control and Accountability Plan each year. Over the past few years we have tried a variety of methods to collect input from stakeholders to ensure we hear from as many people as possible. One of our district goals continues to be parent outreach and engagement. This year we made significant growth in this area! Our meetings include a variety of stakeholders including community members, district level groups, and site level groups who had input on the LCAP. In addition to meetings, surveys were given to parents, teachers, and students.

Stakeholder groups have been instrumental in providing feedback and input.

District-wide meetings:

- Special Ed meetings were held 5 meetings
- Solutions Committee meetings were held several times over the year. This meeting included a school board member, the superintendent, both site principals and the CTA President and the CSEA President
- School Board Meeting to be held on 6/24 and 6/27
- District English Learner Advisory Committee held 1 meeting this year

Elementary School Meetings:

- Staff meetings held every every other week. Grade level meetings were held on opposite weeks.
- Peachland Preschool Parent Advisory Group held 8 meetings this year.
- Anderson Creek Independent Study Program Parent Advisory Group held 7 meetings this year.
- Student Council held meetings this year
- PTAV held monthly meetings this year
- School Site Council held two meetings this year
- Parent Teacher Conferences were held with all parents two time this year
- English Language Learner Group held 5 meetings this year

High School Meetings:

- The Leadership Team and staff members reviewed the LCAP drafts on 5/14 and 5/21 and gave feedback.
- Site Council is reviewing the draft on 5/30

- The AVHS ELAC is reviewing the draft on 5/30

Community Wide Meetings:

- Unity Club
- Anderson Valley Education Foundation
- District-wide Special Ed meetings were held monthly

Other Communications

- Facebook
- Websites
- Aeries School Loop
- Parent, Teacher and Student Surveys

Impact on LCAP and Annual Update

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

Input from ELAC:

- Increase communication about school options, programs and opportunities, particularly families in our attendance area who are opting to attend school in other districts, to decrease barriers for enrollment in AVUSD.
- Continue interventions for students, particularly in English Language Development
- Continue parent leadership training and opportunities through the adult school to better understand and be involved at school
- Expand technology training for parents, especially the Aeries Parent Portal
- Continue the English Language Development program, known as Accelerated English
- Continue to monitor RFEP students and provide mentoring to students and coaching to teachers
- Expand parent and community engagement
- Increase opportunities for all students to develop Spanish reading skills
- Increase English and Spanish literacy and technology classes for parents through the adult school

Input from DLAC:

- DLAC will review the LCAP on 5/29

Input from Board:

- Continue to refine instructional programs to ensure all students have access to standards aligned curriculum

- Expand efforts to engage community through parent/community outreach programs
- Improve attendance rates
- Board will review LCAP on 6/24 and 6/27

Input from PTAV:

- Meeting to be held in June

Input from Unity Club:

- Meeting to be held in June

Input from Anderson Valley Education Foundation:

- Meeting to be held in June

Input from Anderson Valley Elementary School Leadership Team and Staff indicated the following priorities

- Continue to implement Accelerated English
- Refine the master schedule to allow English Language Arts to be taught at the same time throughout the grade span to allow for increased differentiation
- Continue differentiation model
- Expand the use of data to drive differentiation
- Expand language academy so all interested students can learn to read, speak and write in Spanish.
- Continue building on After School Program Enrichment offerings
- Secure a full-time librarian
- Develop a year at a glance strategic plan
- Continue to support alternative programs such as preschool all day services and k-6 independent study program
- Recruit and retain qualified certificated and classified staff
- Continue offering primary reading instruction in k-2
- Add Accelerated Math to assess students
- Increase project based learning opportunities for all students
- Continue to support Chromebook access for all students

Input from students:

- Continue to offer a variety of activities when students struggle both academically and socially
- Offer sports in elementary school
- Thankful for fieldtrips sponsored by PTAV and AV Ed Foundation

- Improve upper and lower fields

Input from Anderson Valley Jr/Sr High School Leadership Team and Staff indicated the following priorities:

- Increase in support for a credentialed library support
- Continue professional development for mathematics
- Support for Tier I academic strategies
- Continue support for counseling services
- Support for transition to NGSS and possible new course sequencing
- Continue to support student one-to-one computer access
- Continue to use universal screener data to inform instructional decision making
- Continue support for students completing A-g course requirements
- Support and strengthen Career Pathways
- Continue support for PLP and Advisory processes and an increase in collaborative student team-building activities
- Support a full-time foreign language teacher and program
- Develop the scope and sequence of support and career/college planning from 9-12 grade that ends with the senior seminar
- Allocate set budgets for classrooms and programs-
- Support college and career exploration field trips
- Expand Achieve 3000 access to more subject areas
- Realign the ELD and ELA programs as outlined currently in the LCAP
- Research and implement intervention materials for mathematics
- Expand credit recovery options to include in-class credit retrieval
- Design goals for physical fitness, health and welfare
- Concern with decrease in campus supervision
- Support lunchtime and extracurricular activities
- Concern about a lack of attention to Special Education in the LCAP

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

1. Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

By many means, AVUSD needs to continue working in multiple ways to improve the quality of the education it provides to students.

The 2016-2017 CASSPP results for the district indicates that 61% of students did not meet the English Language Arts(ELA) standard and 74% of students failed to meet the Mathematics Standard. The 2017-2018 test scores showed a slight increase.

The district also continues to need to improve its capacity to support English-language learners. There were 220 ELs per CALPADS Fall 1 report on January 2017, and 22 students were reclassified. The reclassification rate remained the same in 2016-2017 with only 10% of ELs students reclassified. The EL progress towards English proficiency decreased from 84% in 2016 to 72% in 2017. In 2017-2018 school year there were 221 EL Students and 41 were reclassified. This doubled the reclassification rate from prior years and shows the dedicated Newcomer position is assisting in emphasizing the importance of reclassifying earlier than later.

AVHS held Student Exhibitions this school year highlighting student results from increased project-based learning. Finally, the district faces challenges hiring and retaining highly skilled teachers. Many elementary school teachers are likely to retire in the next few years. Furthermore, the district's comprehensive high school experienced significant staff turnover. There is a pressing need for highly

qualified teachers district-wide. ESSA removed the Highly Qualified Teacher requirement. District will use the new criteria to measure teacher placement once it is identified by the state.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC Distance from 3	2016: -29.4 Distance from 3.	Show a 1% increase in the change in average from Distance from 3.	Show a 1% increase in the change in average from Distance from 3.	Show a 1% increase in the change in average from Distance from 3.
ELA Grade 11 Distance from 3	32.6 points above Level 3	Show a 1% increase in the change in average from Distance from 3.	Show a 1% increase in the change in average from Distance from 3.	Show a 1% increase in the change in average from Distance from 3.
EL Learner Progress on Dashboard	2016: Declined 5.9%	Show a 1% increase in EL Learner Progress on Dashboard.	Show a 1% increase in EL Learner Progress on Dashboard.	Show a 1% increase in EL Learner Progress on Dashboard.
AVUSD Language Arts Assessments	2017: Grades 1-6: 48% above grade level AR STAR 2017: Grades 7-12: 28% above grade level Achieve 3000	2018: Grades 1-6: show 1% increase AR STAR 2018: Grades 7-12: show 1% increase Achieve 3000	2019: Grades 1-6: show 1% increase AR STAR 2019: Grades 7-12: show 1% increase Achieve 3000	2020: Grades 1-6: show 1% increase AR STAR 2020: Grades 7-12: show 1% increase in ELA MAP scores.
Math SBAC Distance from 3	2016: Decreased Significantly -47.3	Show a 1% increase in the change in average from Distance from 3.	Show a 1% increase in the change in average from Distance from 3.	Show a 1% increase in the change in average from Distance from 3.
Math Grade 11 Distance From 3	52.1 points below Level 3.	Show a 1% increase in the change in average from Distance from 3.	Show a 1% increase in the change in average from Distance from 3.	Show a 1% increase in the change in average from Distance from 3.
College Career Indicator: See Addendum	2013-14 Cohort: 29.7% Prepared 27% Approaching Prepared 43.2% Not Prepared	Show a 1% increase in percent of students Prepared.	Show a 1% increase in percent of students Prepared.	Show a 1% increase in percent of students Prepared.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Assignments	100% Teachers properly assigned.	Maintain 100% Teachers properly assigned.	Maintain 100% Teachers properly assigned.	Maintain 100% Teachers properly assigned.
Access to Standards-aligned Instructional Materials	100% students have access to standards aligned instructional materials.	Maintain 100% students having access to standards aligned instructional materials.	Maintain 100% students having access to standards aligned instructional materials.	Maintain 100% students having access to standards aligned instructional materials.
Facilities in Good Repair	100% of sites meet Good Repair standard.	Maintain 100% of sites meeting Good Repair standard.	Maintain 100% of sites meeting Good Repair standard.	Maintain 100% of sites meeting Good Repair standard.
Implementation of State Academic Standards	Based on a survey of staff using the State provided reflection tool in 2016/17 school year the District is at Level 2: Beginning Development	A survey of staff will show the District has moved towards Level 3: Initial Implementation.	A survey of staff will show the District has moved towards Level 4: Full Implementation.	A survey of staff will show the District has moved towards Level 5: Full Implementation and Sustainability.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: AVES

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Pre K – 6 reading instruction will fully implement a balanced, CCSS-aligned program. CPT early release days will be used for implementing this program by Pre K - 6 teachers. Four Teacher Trainers in Guided Reading will work with Pre K - 6 Teachers to learn best practices in teaching reading.

2018-19 Actions/Services

Provided certificated staff professional development through contracted services by Heidi Koski in English Language Development. These services were year one of a three year plan. The focus of the program was to teach discrete grammar skills to students learning and mastering the English language. Seven professional development days were provided.

2019-20 Actions/Services

Provide professional development through contracted services by Heidi Koski to certificated staff in English Language Development. These services are year two of a three year plan. The focus of the program is to teach how grammatical structures are gateway components to improving writing literacy and reading comprehension.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$8,468	\$15,491
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost	5000-5999: Services And Other Operating Expenditures Professional Development	1000-1999: Certificated Personnel Salaries Sub Cost For Professional Development
Amount	0	\$6,000	\$4500
Source	LCFF	Lottery	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Contracted Time - No additional cost	4000-4999: Books And Supplies Wonders Spanish Reading Grade 2	3000-3999: Employee Benefits Employee Benefits

Amount		\$2,468	\$991
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional Development
Amount			\$10,000

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: AVES, AVHS
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: AVES, AVHS
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

ES librarian will support Accelerated Reader and nonfiction reading to students.

2018-19 Actions/Services

At AVES, library was staffed with classified tech to support Accelerated Reader and

2019-20 Actions/Services

AVES library is staffed by classified staff and supports Accelerated Reader and

HS librarian will support students in accessing informational texts and books to students for Empirical Reading and Writing curricula. Both librarians will support students by assisting with text selection and targeted promotion of reading.

nonfiction reading to students, to assist with text selection and targeted promotion of reading and to provide stories read aloud to small groups of students throughout the day.

High School Librarian implemented protocols to help students and teachers gain access to primary and secondary sources for research. Promoted school wide reading incentives to encourage increased reading activities.

nonfiction reading to students. In addition, this position supports students by assisting with text selection and targeted promotion of reading. The librarian provides stories read aloud to small groups of students throughout the day. The library is used as positive behavior reinforcement by rewarding students to visit one-on-one with the librarian doing reading and homework tutoring. This cost of this action is projected to be the same as 2018-2019.

High School Librarian has implemented protocols to help students and teachers gain access to primary and secondary sources for research. Several reading incentives have been promoted school wide to encourage increased reading activities. Librarian manages all online curriculum, resources and materials for student check-out. Librarian also serves as site Testing Coordinator.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,788	\$38,626	\$56,009
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries District Defined 7936	2000-2999: Classified Personnel Salaries DD 7936 Librarians	2000-2999: Classified Personnel Salaries DD 7936 Librarians
Amount	\$35,202	\$25,304	\$30,185
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits District Defined 7936	3000-3999: Employee Benefits DD 7936 Employee Benefits	3000-3999: Employee Benefits DD 7936 Employee Benefits

Amount

\$13,322

\$25,824

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Pre-service and Common Planning time will be used to support the training and utilization of the CCSS math curriculum in grades K- 5. Support math teachers in CPM as needed for grades 6-12 in relation to student goals and CCSS. Develop District-wide Math Department.

2018-19 Actions/Services

AVES replaced CPM with Go Math at 6th grade and eliminated the use of CPM math at that grade level. Lottery funds were used to pay for both the books and the trainer. This was intended to provide continuity throughout the grade span and to support English Language Learners who struggled with vocabulary heavy CPM math.

2019-20 Actions/Services

AVES use Go Math curriculum for grades k-6. No additional materials are need. No additional training is needed.

At AVHS, use Pre-service and Common Planning time to support the training and utilization of the CCSS math curriculum in grades K- 6. Support math teachers in CPM as needed for grades 7-12 in relation to student goals and CCSS.

AVHS, supported math teachers in CPM as needed for grades 6-12 in relation to student goals and CCSS. Developed District-wide Math Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$3,646.51	\$3,649
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost	1000-1999: Certificated Personnel Salaries DD 7944 Substitutes for CPM Training & Employee Training Time	1000-1999: Certificated Personnel Salaries DD 7944 Substitutes & Employee Salary for CPM Training
Amount	\$0	\$560	\$560
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Contracted Time - No additional cost	3000-3999: Employee Benefits Benefits for Subs & Employees	3000-3999: Employee Benefits Benefits for Subs & Employees
Amount	\$2,000	\$86.51	\$89.00
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CPM Training for new teachers	5000-5999: Services And Other Operating Expenditures CPM Training for new teachers	5000-5999: Services And Other Operating Expenditures CPM Training for new teachers
Amount	\$400	\$3,000	\$3,000
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries District Defined 7944 Teacher stipends to attend CPM training on non-duty days		

Amount	\$79		
Source	LCFF		
Budget Reference	3000-3999: Employee Benefits Benefits for teacher stipend		

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: AVHS

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

New Action

2017-18 Actions/Services

District will register in AVID, as well as conduct AVID trainings and procure AVID materials. Teachers and Principal will attend AVID Summer Institute.

2018-19 Actions/Services

District has discontinued AVID services and is exploring UDL as a tiered academic instruction resource. Teachers did not attend the AVID Summer Institute.

2019-20 Actions/Services

District will provide professional development to teachers for implementation of UDL.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,400	\$9,906	\$4,880
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends for attending Summer Institute	1000-1999: Certificated Personnel Salaries Teacher Stipends for attending Summer Institute	1000-1999: Certificated Personnel Salaries Substitutes for Trainings
Amount	\$413	\$3,869	\$4,000
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for teachers to attend Summer Institute	3000-3999: Employee Benefits Benefits for Employees attending Summer Institute	3000-3999: Employee Benefits Benefits fo Subs
Amount	\$519	\$678	\$880
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	4000-4999: Books And Supplies District defined 7912-AVID Weekly	4000-4999: Books And Supplies AVID Excel Benefit Pkg	
Amount	\$10,000	\$925	
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference for AVID Summer Institute	5000-5999: Services And Other Operating Expenditures Dues and membership AVID DD 7912	
Amount		\$4,434	

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: AVHS

Actions/Services

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

New Action

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

Modified Action

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

New Action

2017-18 Actions/Services

AVHS will offer AVID elective.

2018-19 Actions/Services

AVHS is exploring Universal Design for Learning (UDL) Implementation. We did not offer an AVID elective.

2019-20 Actions/Services

AVHS to implement Universal Design for Learning (UDL).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,365	\$0.00	\$0.00
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries 7912 - AVID Elective Class Teacher Cost		
Amount	\$12,324	\$0.00	\$0.00
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits 7912		

Amount	\$3,799	\$0	\$0.00
Source	College Readiness Block Grant		
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Membership Fees		
Amount	\$1,800		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies 7912		

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: AVHS

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

Staff will prioritize AVID strategies and decide on which AVID strategies will benefit students school wide. Staff will be trained and supported

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

Modified Action

2018-19 Actions/Services

District has discontinued AVID services and is exploring Universal Design for Learning UDL as a tiered academic instruction resource.

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

New Action

2019-20 Actions/Services

District to discontinue AVID services and to explore Universal Design for Learning UDL as a tiered academic instruction resource.

on implementing AVID strategies school wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries See Budget Expenditure #4 and 5		

Action 7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Common Planning Time will continue to be used to implement the Common Core	At AVES, teachers and the principals met two times monthly to collaborate on	At AVES, teachers and the principals meet two times monthly to collaborate on

State Standards (CCSS), English Language Development Standards (ELD), C3 and Next Generation Science Standards (NGSS).

curriculum and instruction needs. The other two days of the month, teachers met in k-3 groups with an assigned teacher leader and 4-6 with an assigned teacher leader to review data and make informed decisions to improve curriculum and instruction school wide. Developed and executed a standards based electronic report card using Aeries software.

At AVHS, teachers and the principal met weekly for 1.5 hours to collaborate on curriculum and instruction needs. Teachers met in groups and in departments to review data and make informed decisions to improve curriculum and instruction school wide.

curriculum and instruction needs. Teachers meet in k-3 groups with an assigned teacher leader and 4 - 6 with an assigned teacher leader to review data and make informed decisions to improve curriculum and instruction school wide.

At AVHS, teachers and the principal meet weekly for 1.5 hours to collaborate on curriculum and instruction needs. Teachers meet in groups and in departments to review data and make informed decisions to improve curriculum and instruction school wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost	1000-1999: Certificated Personnel Salaries Contracted Time - No Additional cost
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Contracted Time - No additional cost	3000-3999: Employee Benefits Contracted Time - No additional cost	3000-3999: Employee Benefits Contracted Time - No Additional cost

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Classroom technology will continue to be updated, will provide updated computers for blended learning, improved science equipment and increased technology access for CAASPP.

2018-19 Actions/Services

Classroom technology continued to be updated, provided updated computers for blended learning, improved science equipment and increased technology access for CAASPP.

2019-20 Actions/Services

Classroom technology will continue to be updated, will provide updated computers for blended learning, improved science equipment and increased technology access for CAASPP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$25,000	\$25,000
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Computer Replacement Budget and CAASPP needs	4000-4999: Books And Supplies DD 7934 \$25,000	4000-4999: Books And Supplies DD 7934 Supplies & Equipment

Amount

\$25,000

\$25,000

Action 9

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Online instructional and intervention opportunities will be provided including ST Math K-6, Renaissance Learning (STAR and AR) 1-6, ALECK 7-12, Follett, Core Clicks K-6.

2018-19 Actions/Services

AVES used online instructional opportunities: AR/STAR, Go Math/ThinkCentral, ST Math, Google Accounts, Wonders ConnectEd, Rosetta Stone, Type to Learn, Education City, Duolingo, Mystery Science and Follett for the library

AVHS used ALEKS 7-12, Follett, Silicone Valley High Credit Retrieval.

2019-20 Actions/Services

At AVES, to use online instructional opportunities: AR/STAR, Go Math/ThinkCentral, ST Math, Google Accounts, Wonders ConnectEd, Rosetta Stone, Type to Learn, Education City, Duolingo, Mystery Science and Follett for the library

At AVHS, to use ALEKS 7-12, Follett, and Silicone Valley High Credit Retrieval.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,750	\$26,752	\$28,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures district defined 7910	5000-5999: Services And Other Operating Expenditures district defined 7910	5000-5999: Services And Other Operating Expenditures district defined 7910
Amount		\$26,752	\$28,500

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: AVES, AVHS

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Multiple Tiered System of Supports (MTSS) teams will meet to develop Benchmark Assessments. Staff will use data through Aeries.net to monitor student progress in Math, ELA and ELD district wide.

At AVES, Classroom teachers to use release time to set benchmarks and score student work. Tier II MTSS teams to review grade appropriate data and determine appropriate placement for student intervention for math and ELA.

At AVES, Classroom teachers to use release time to set benchmarks and score student work. Tier II MTSS teams to review grade appropriate data and determine appropriate placement for student intervention for math and ELA.

At AVHS, ELA teachers to use release days to set writing benchmark goals and score student work. Tier II MTSS team to meet to review universal screener data and calculate appropriate placements for student intervention classes. AVHS continued to use Achieve 3000 for

At AVHS, ELA teachers to use release days to set writing benchmark goals and score student work. Tier II MTSS team to meet to review universal screener data and calculate appropriate placements for student intervention classes.

AVHS English Language Assessments to support identifying students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA. Used MAP as a universal screener for ELA and Math for 7-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$0.00	\$4,880
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 50 Teacher sub days to free up MTSS Teams to meet	1000-1999: Certificated Personnel Salaries No Additional Time	1000-1999: Certificated Personnel Salaries 25 Teacher sub days to free up MTSS Teams to meet DD 7945

Amount	\$1,600	\$0.00	\$4,000
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits benes for teacher subs		3000-3999: Employee Benefits benes for teacher subs DD 7945
Amount			\$880

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: AVES, AVHS

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

RTI academic supports will continue to strengthen fundamental skills and language proficiency with effective strategies to increase independent reading. Tier 1 interventions will be defined, trained and offered in-class, as

2018-19 Actions/Services

At AVES, two bilingual specialists are provided to offer assistance to newcomers and English Learners within the general education (Tier 1) classroom setting using small group instruction model where each bilingual instructional aide meets with

2019-20 Actions/Services

RTI academic supports will continue to strengthen fundamental skills and language proficiency with effective strategies to increase independent reading. Tier 1 interventions will be defined, trained and offered in-class, as

well as tier 2 and 3 interventions. HS bilingual assistant will provide tier 1 and 2 supports, and ES assistants will provide tier 1 and 2 supports.

three small groups for reading under the direction of a certificated teacher Specialists also provide additional supports to ELL's in other subjects.

well as tier 2 and 3 interventions. HS bilingual assistant will provide tier 1 and 2 supports, and ES assistants will provide tier 1 and 2 supports.

At AVHS, a bilingual specialist is provided to offer assistance to newcomers and English Learners within the general education (Tier I) and intervention courses. Tier II and Tier III courses for English Learners provided for interventions and accessible to all students who require the service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,748	\$131,458	\$135,973
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries district defined 7926	2000-2999: Classified Personnel Salaries district defined 7926	2000-2999: Classified Personnel Salaries district defined 7926
Amount	\$47,786	\$65,750	\$67,723
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7926	3000-3999: Employee Benefits district defined 7926	3000-3999: Employee Benefits district defined 7926
Amount		\$65,708	\$68,250

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

A clear sequence of interventions will continue to be implemented based on EL level. ELPAC and assessment data will be regularly analyzed. After School Programs at AVES and AVHS will provide RTI interventions. EL Coordinator will be the HS and ES administrator. A District-wide reclassification team will be created to evaluate reclassification criteria and monitor progress of reclassified students.

2018-19 Actions/Services

A clear sequence of interventions was continued to be implemented based on EL level to ensure EL students had access to ELD and Common Core Standards. ELPAC and assessment data was regularly analyzed. EL Coordinator was the HS and ES administrator. A District-wide reclassification team evaluated reclassification criteria and monitored progress of reclassified students.

2019-20 Actions/Services

EL Coordinator services will be offered district wide for ELPAC administration and to monitor reclassification process, and to support ELAC and DELAC groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,388	\$26,000	\$13,780
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7924	1000-1999: Certificated Personnel Salaries district defined 7924	1000-1999: Certificated Personnel Salaries district defined 7924

Amount	\$7,434	\$17,300	\$10,320
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7924	3000-3999: Employee Benefits district defined 7924	3000-3999: Employee Benefits district defined 7924
Amount		\$8,700	\$3,460

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: AVHS

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Early intervention strategies in junior and senior high will continue. Four support classes in Math and ELA will be offered. A credit retrieval class will also be offered.

2018-19 Actions/Services

AVHS offered four sections of Tier II support classes in Math and ELA accessible to all grade levels, as well as a credit retrieval course for high school students.

2019-20 Actions/Services

AVHS will offer four sections of Tier II support classes in Math and ELA accessible to all grade levels, as well as a credit retrieval course and Academic Tutorial sections.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,439	\$106,264	\$63,296
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7925, 7938	1000-1999: Certificated Personnel Salaries district defined 7925, 7938	1000-1999: Certificated Personnel Salaries district defined 7925, 7938
Amount	\$15,764	\$72,152	\$42,316
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7925, 7938	3000-3999: Employee Benefits district defined 7925, 7938	3000-3999: Employee Benefits district defined 7925, 7938
Amount		\$34,112	\$20,980

Action 14

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Schoolwide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: AVHS</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>New Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

Implement AVID Excel Curriculum to support long term EL's at the Junior High Level. Fund one period of HS English for Mastery.

2018-19 Actions/Services

AVHS offered one section of HS English for Mastery and purchased new ELD curriculum for the 2018-2019 school year.

2019-20 Actions/Services

Fund three periods of English for Mastery to support ELD Tier II and III ELD Students. Continue to use the iLit ELD Curriculum for grades 7-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,121	\$29,526	\$49,842
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 7939	1000-1999: Certificated Personnel Salaries DD 7939 English Mastery	1000-1999: Certificated Personnel Salaries 7939
Amount	\$4,520	\$19,303	\$30,960
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 7939	3000-3999: Employee Benefits DD 7939	3000-3999: Employee Benefits 7939
Amount	\$890	\$9,349	\$18,882
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies AVID Excel Benefit Package 7939	4000-4999: Books And Supplies DD 7939 English Books for English Master	
Amount	\$1,150	\$874	
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID EXCEL Site Visit		

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: AVHS

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

After school tutoring will continue to be funded for grades 7-12.

2018-19 Actions/Services

Credentialed teacher provided After School tutoring for all students in grades 7-12.

2019-20 Actions/Services

Credentialed teacher to provide After School tutoring for all students in grades 7-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$792	\$1,997	\$2,520
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries High School ASP - Title I	1000-1999: Certificated Personnel Salaries Certificated Salaries High School ASP - Title I

Amount	\$143	\$1,255	\$1,500
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries Classified Salary High School ASP - Title I	2000-2999: Classified Personnel Salaries Classified Salary High School ASP - Title I
Amount		\$215	\$295
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Employee Benefits - Title I	3000-3999: Employee Benefits Employee Benefits - Title I
Amount		\$527	\$725

Action 16

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: AVES

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

ES .5 FTE Reading Teacher will be continue to be maintained.

2018-19 Actions/Services

Reading Teacher position of .50 replaced by utilizing two teachers at 17% of each their FTE to provide direct small group reading instruction in students' primary language as a daily push in model in 1st grade. There was a small reduction in expenses with increased instructional time due to each teacher being able to provide reading intervention to three different groups daily.

2019-20 Actions/Services

Utilize two teachers at 17% of their FTE to provide direct small group reading instruction in students' primary language as a daily push in model for 1st grade and 2nd grade students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,304	\$32,663	\$25,004
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7921	1000-1999: Certificated Personnel Salaries DD 7921 - Certificated Salaries - Title I	1000-1999: Certificated Personnel Salaries district defined 7921
Amount	\$12,699	\$22,941	\$19,156
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits district defined 7921	3000-3999: Employee Benefits district defined 7921	3000-3999: Employee Benefits district defined 7921
Amount	\$1,000	\$9,722	\$5,848
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs		

Amount	\$198		
Source	LCFF		
Budget Reference	3000-3999: Employee Benefits Sub benes		

Action 17

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

New Action

2017-18 Actions/Services

Summer school will be provided as an intervention.

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

Unchanged Action

2018-19 Actions/Services

Summer school will be provided as an intervention.

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

Unchanged Action

2019-20 Actions/Services

Summer school will be provided as an intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,956	\$4,110	\$4,371
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7904	1000-1999: Certificated Personnel Salaries district defined 7904	1000-1999: Certificated Personnel Salaries district defined 7904
Amount	\$4,339	\$3,239	\$3,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7904	3000-3999: Employee Benefits district defined 7904	3000-3999: Employee Benefits district defined 7904
Amount	\$0	\$871	\$871
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries DD 7904		2000-2999: Classified Personnel Salaries DD 7904

Action 18

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: AVHS

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

Student course scheduling process will be focused on educating students and parents about the a-g requirements and their importance for both college and career pursuits. A Teacher Advisory Program was recently adopted by the Governing Board. First year using a teacher advisor in this role.

2018-19 Actions/Services

A 0.5 FTE position provided to offer college and career counseling and guidance for all students.

All students provided with binders and planners for use during the school year. Students course scheduling process will be focused on educating students and parents about the a-g requirements and their importance for both college and career pursuits. Second year using a teacher advisor in this role.

2019-20 Actions/Services

A 0.17 FTE position provided to offer college and career counseling and guidance for all students.

All students provided with binders and planners for use during the school year. requirements and their importance for both college and career pursuits. Second year using a teacher advisor in this role.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,286	\$42,716	\$35,112
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7919	1000-1999: Certificated Personnel Salaries district defined 7919	1000-1999: Certificated Personnel Salaries district defined 7919
Amount	\$19,879	\$24,392	\$19,877
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7919	3000-3999: Employee Benefits district defined 7919	3000-3999: Employee Benefits district defined 7919

Amount	\$1,550	\$15,794	\$11,735
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies DD 7927 Binders	4000-4999: Books And Supplies DD 7927 Binders	4000-4999: Books And Supplies DD 7927 Binders
Amount		\$2,530	\$3,500

Action 19

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

Students to be Served:

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

Location(s):

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

Specific Schools: AVHS;
Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Courses will be annually reviewed to determine which meet a-g and how to increase the percentage of courses meeting a-g requirements.

2018-19 Actions/Services

The Counselor reviewed A-G course status and requirements, as well as student progress towards A -G completion.

2019-20 Actions/Services

Courses will be annually reviewed to determine which meet a-g and how to increase the percentage of courses meeting a-g requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,048	\$60,022	\$68,091
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Counselor	1000-1999: Certificated Personnel Salaries Certificated Counselor	1000-1999: Certificated Personnel Salaries Certificated Counselor
Amount	\$10,152	\$42,450	\$49,468
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Counselor	3000-3999: Employee Benefits Certificated Counselor	3000-3999: Employee Benefits Certificated Counselor
Amount		\$17,572	\$18,623

Action 20

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: AVHS;
Specific Grade Spans: 9-12
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: AVHS
Specific Grade Spans: 9-12
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Expand dual enrollment opportunities with Mendocino College. Use the Career Pathways grant to organize courses into career pathways and provide more career education, exploration, and opportunities to prepare students for high-skill, high-need and high-pay careers. Career Pathways Grant Manager will be paid a stipend.

2018-19 Actions/Services

Continue dual enrollment opportunities with Mendocino College. Sustain career pathways and provide career education, exploration, and opportunities to prepare students for high-skill, high-need and high-pay careers.

2019-20 Actions/Services

Continue dual enrollment opportunities with Mendocino College. Sustain career pathways and provide career education, exploration, and opportunities to prepare students for high-skill, high-need and high-pay careers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$28,000	\$95,000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries - Career Pathways	1000-1999: Certificated Personnel Salaries Certificated Salaries - Strong Workforce
Amount	\$8,272	\$25,000	\$56,500
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Certificated Benefits - Career Pathways	3000-3999: Employee Benefits Certificated Benefits - Strong Workforce

Amount	\$1,000	\$3,000	\$38,500
Source	LCFF	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement	1000-1999: Certificated Personnel Salaries Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement DD0000	
Amount		????	

Action 21

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: AVHS

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to implement the current 6 year Personal Learning Plans for each AVHS student to include an advisory period and a course of studies that meet A-G

2018-19 Actions/Services

All AVHS students received academic guidance through the PLP process and advisory sections. PLP meetings with students and parents occurred once per

2019-20 Actions/Services

Continue to implement the current 6 year Personal Learning Plans for each AVHS student to include an advisory period and a course of studies that meet A-G

requirements. Review progress on Personal Learning Plans with parents two times a year.

semester. Teachers met on a weekly basis with students to review academic progress.

At AVES, offered Parent Teacher Conferences two times this year and offered access to Aeries Parent Portal and evening activities such as: Back to School Night, Family Arts Night, and Open House to review student progress.

requirements. Review progress on Personal Learning Plans with parents two times a year.

At AVES, offer Parent Teacher Conferences two times per year, access to Aeries Parent Portal and evening activities such as: Back to School Night, Family Arts Night, and Open House to review student progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Contracted Time - No additional cost	3000-3999: Employee Benefits Contracted Time - No additional cost	3000-3999: Employee Benefits Contracted Time - No additional cost
Amount		\$0	

Action 22

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue two-way bilingual Spanish/English program districtwide. In grades K-6, offer programs to promote acquisition and use of both languages, Spanish Immersion provided by three teachers for grades K-3, and Spanish as a Second Language classes to grades 4-6 through creation of a .5 FTE Spanish Teacher. Offer Spanish classes to grades 7-12 through Mendocino College and AVUSD.

2018-19 Actions/Services

Continued two-way bilingual Spanish/English program district wide. In grades K-6, offered programs to promote acquisition and use of both languages. Spanish reading instruction is provided by two BCLAD teachers for students in grades k-2. Spanish as a Second Language classes are offered to English Only students until they are able to pass the Spanish STAR test at a 2nd grade level. Then students are assigned AR books in Spanish, provided support and take Accelerated Reader quizzes in Spanish.

AVHS students were provided with Spanish curriculum through the Odysseyware and UC Scout programs.

2019-20 Actions/Services

Continue two-way bilingual Spanish/English program district wide. In grades K-6, offer programs to promote acquisition and use of both languages, Spanish immersion provided by two BCLAD teachers for students in grades k-2. Spanish as a Second Language classes are offered to English Only students until they are able to pass the Spanish STAR test. Then students will read books in Spanish and take Accelerated Reader quizzes in Spanish.

Offer Spanish classes to grades 7-12 through Mendocino College and AVUSD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,592	\$40,853	\$57,561
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7929	1000-1999: Certificated Personnel Salaries district defined 7929	1000-1999: Certificated Personnel Salaries district defined 7929
Amount	\$7,956	\$27,970	\$36,184
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7929	3000-3999: Employee Benefits district defined 7929	3000-3999: Employee Benefits district defined 7929
Amount	\$1,600	\$12,883	\$21,377
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies DD 7929		

Action 23

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: AVHS

Specific Grade Spans: 12

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to offer senior seminar with preparation for post HS/college/career counseling course.

Offered senior seminar with preparation for post HS/college/career counseling course. Add a Junior Seminar Course prepping students for college and career.

Continue to offer senior seminar with preparation for post HS/college/career counseling course.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,463	\$29,342	\$33,723
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7930	1000-1999: Certificated Personnel Salaries district defined 7930	1000-1999: Certificated Personnel Salaries district defined 7930
Amount	\$13,989	\$18,992	\$22,433
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7930	3000-3999: Employee Benefits district defined 7930	3000-3999: Employee Benefits district defined 7930
Amount		\$10,350	\$11,290

Action 24

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide project-based learning opportunities integrated with STEM, the arts, and drivers education training. Provide dedicated collaboration time to the lead trainers.

2018-19 Actions/Services

Teachers were provided with professional development opportunities through the PBL Leadership Academy. Several sections offered to 7-12 grades that include STEM, arts and drivers education. Teacher collaboration time dedicated for PBL teachers to train staff.

2019-20 Actions/Services

Provide project-based learning opportunities integrated with STEM, the arts, and drivers education training. Provide dedicated collaboration time to the lead trainers.

Offer independent study program to k-6th graders where the focus of the curriculum is project based learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,372	\$203,433	\$144,536
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7905, 7922, 7934, 7937, 7908, 7918	1000-1999: Certificated Personnel Salaries district defined 7905, 7922, 7934, 7937, 7908, 7918	1000-1999: Certificated Personnel Salaries district defined 7905, 7922, 7934, 7937, 7908, 7918

Amount	\$46,127	\$104,077	\$86,110
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7905, 7922, 7934, 7937, 7908, 7918	3000-3999: Employee Benefits district defined 7905, 7922, 7934, 7937, 7908, 7918	3000-3999: Employee Benefits district defined 7905, 7922, 7934, 7937, 7908, 7918
Amount	\$14,040	\$49,406	\$33,926
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies District Defined 7905 and 7918	4000-4999: Books And Supplies District Defined 7905 and 7918	5000-5999: Services And Other Operating Expenditures Travel & Conf and Drivers Training Vehicle
Amount		\$26,580	\$24,500
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Travel & Conf.	
Amount		\$23,370	

Action 25

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a scope and sequence of curriculum-based field trips to ensure students are exposed to life and college/career options.	Provide a scope and sequence of curricula based field trips to ensure students are exposed to life and college/career options.	Provide a scope and sequence of curricula based field trips to ensure students are exposed to life and college/career options.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures district defined 7931	5000-5999: Services And Other Operating Expenditures district defined 7931	5000-5999: Services And Other Operating Expenditures district defined 7931
Amount	\$7,200	\$0	
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 26

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue communication with parents through Aeries.Net and Loop Communications. Use Bilingual staff, Translators, Student Study Teams, parent meetings and advisory committees, including Site Councils, DELAC, and the Safe and Healthy Schools Committee to increase communication with parents.

2018-19 Actions/Services

Continue communication with parents through Aeries.Net and Loop Communications. Use Bilingual staff, Translators, Student Study Teams, parent meetings and advisory committees, including Site Councils, DELAC, and the Safe and Healthy Schools Committee to increase communication with parents.

2019-20 Actions/Services

Continue communication with parents through Aeries.Net and Loop Communications. Use Bilingual staff, Translators, Student Study Teams, parent meetings and advisory committees, including Site Councils, DELAC, and the Safe and Healthy Schools Committee to increase communication with parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$80,369	\$85,507
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries DD 7947- Bilingual Office Administrators	2000-2999: Classified Personnel Salaries DD 7947 - Bilingual Office Administrators

Amount	\$32,425	\$45,710	\$49,211
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Secretaries DD 7947	3000-3999: Employee Benefits DD 7947	3000-3999: Employee Benefits Bilingual Secretaries DD 7947
Amount	\$27,535	\$34,659	\$36,296
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Bilingual Secretaries Benefits DD 7947		

Action 27

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Use effective recruiting and selection procedures to get highly qualified, effective

2018-19 Actions/Services

Use effective recruiting and selection procedures to get highly qualified, effective

2019-20 Actions/Services

Use effective recruiting and selection procedures to get highly qualified, effective

and professional teaching staff when hiring.

and professional teaching staff when hiring.

and professional teaching staff when hiring.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost	1000-1999: Certificated Personnel Salaries Contracted Time - No additional cost

Action 28

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to use Achieve 3000 for AVHS English Language Assessments to support identifying students needing reading	AVES: Use AR/STAR for ELA as a universal screener for ELA and Go Math for math k-6 to support identifying	AVES: Use AR/STAR as a universal screener for ELA and Math k-6 to support identifying students needing reading

intervention and to provide curriculum to students needing Tier 2 support in ELA.

students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA.

AVHS: Use MAP as a universal screener for ELA and Math 7-12 for AVHS English Language Assessments to support identifying students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA.

intervention and to provide curriculum to students needing Tier 2 support in ELA.

AVHS: Use MAP as a universal screener for ELA and Math 7-12 for AVHS English Language Assessments to support identifying students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,600	\$8,055	\$9,250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures district defined 7941	5000-5999: Services And Other Operating Expenditures district defined 7941, 7948	5000-5999: Services And Other Operating Expenditures district defined 7941, 7948
Amount		\$8,055	\$9,250

Action 29

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: AVHS

Actions/Services

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

New Action

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

Modified Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Fund a .64 FTE Newcomer Teacher to meet the needs of the secondary Newcomers. Fund this teacher's attendance at the English Learner Collaborative at Mendocino County Office of Education.

2018-19 Actions/Services

At AVHS three sections of Tier II and Tier III English Language support classes were offered, and a District EL Coordinator to oversee ELPAC, ELAC, DELAC and reclassification services.

2019-20 Actions/Services

Purchase and renewal of iLit ELA curriculum for EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,911	\$1,866	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Defined 7943	1000-1999: Certificated Personnel Salaries District Defined 7943	4000-4999: Books And Supplies District Defined 7943
Amount	\$17,042	\$1,546	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits DD 7943	3000-3999: Employee Benefits DD 7943	
Amount	\$196	\$320	
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures DD 7923 Registration and mileage		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

2. Foster respectful, responsible, safe, kind, collaborative and reflective school and district cultures that ensure academic and social/emotional well being for each student.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

By many indicators, AVUSD needs to improve the culture at all schools to ensure academic and social/emotional well being for each student. Attendance rate for 2017-2018 is 92.8% which continues to be below the state expectations and guidelines. The chronic absenteeism rate for 2016-2017 school year was 17.8%.

Qualitative data shows that behavior incidences are high at both schools. Historically, suspensions did not occur for infractions that ED Code mandates. District will use the suspension, expulsion and behavior infraction data from this school year as the new baseline to measure progress for this goal. According to California Healthy Kids Survey given in March of 2017, students reported low percentage rates of students who strongly agree that adults engage in meaningful relationships, have high expectations for student success and form caring relationships with students. Outside of parent teacher conferences and personal learning plan meetings, schools struggle with parent involvement at the upper grades.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement	<p>26.5 % of parents, including parents of unduplicated pupils and students with special needs, responded to District Survey seeking input on prioritization of District objectives and educational program.</p> <p>28 % of parents, including parents of unduplicated pupils and students with special needs, participating in programs excluding conferences and PLP's.</p>	<p>Show a 2% increase in the percent of parents, including parents of unduplicated pupils and students with special needs, giving input to decision making.</p> <p>Show a 2% increase in parent, including parents of unduplicated pupils and students with special needs, participation in programs.</p>	<p>Show a 2% increase in the percent of parents, including parents of unduplicated pupils and students with special needs, giving input to decision making.</p> <p>Show a 2% increase in parent, including parents of unduplicated pupils and students with special needs, participation in programs.</p>	<p>Show a 2% increase in the percent of parents, including parents of unduplicated pupils and students with special needs, giving input to decision making.</p> <p>Show a 2% increase in parent, including parents of unduplicated pupils and students with special needs, participation in programs.</p>
EL Parent Involvement	<p>28% of EL Parents attended parent meetings in 2016/17 school year.</p>	<p>Show a 2% increase in the number of EL parents attending parent meetings.</p>	<p>Show a 2% increase in the number of EL parents attending parent meetings.</p>	<p>Show a 2% increase in the number of EL parents attending parent meetings</p>
Local Climate Survey	<p>The number of students that strongly agree that adults:</p> <ul style="list-style-type: none"> • Meaningful participate. • Have high expectation of student success. 	<p>Show a 1% increase in the number of students that strongly agree that adults:</p> <ul style="list-style-type: none"> • Meaningful participate. • Have high expectation of student success. 	<p>Show a 1% increase in the number of students that strongly agree that adults:</p> <ul style="list-style-type: none"> • Meaningful participate. • Have high expectation of student success. 	<p>Show a 1% increase in the number of students that strongly agree that adults:</p> <ul style="list-style-type: none"> • Meaningful participate. • Have high expectation of student success.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Form caring relationships with students. <p>The number of staff, students and parents who feel the campus is safe. Results available in October 2017</p>	<ul style="list-style-type: none"> Form caring relationships with students. <p>Show a 1% increase in the number of staff, students and parents who feel the campus is safe.</p>	<ul style="list-style-type: none"> Form caring relationships with students. <p>Show a 1% increase in the number of staff, students and parents who feel the campus is safe.</p>	<ul style="list-style-type: none"> Form caring relationships with students. <p>Show a 1% increase in the number of staff, students and parents who feel the campus is safe.</p>
Suspension Rate	Medium at 4.3%	Show a 1% decrease in the suspension rate.	Show a 1% decrease in the suspension rate.	Show a 1% decrease in the suspension rate.
Expulsion Rate	Four students expelled in the 2016-2017 school year.	Show a 1% decrease in the expulsion rate.	Show a 1% decrease in the expulsion rate.	Show a 1% decrease in the expulsion rate.
Graduation Rate	High 94.7%	Maintain Graduation Rate above 95%.	Maintain Graduation Rate above 95%.	Maintain Graduation Rate above 95%.
High School Dropout Rate	2016-2017 High School Dropout Rate is .6%	Baseline Established: 2016-2017 High School Dropout Rate is .6%	Show a 1% decrease	Show a 1% decrease
Middle School Dropout Rate	2016-2017 Middle School Dropout Rate is 1.6%	Baseline Established: 2016-2017 Middle School Dropout Rate is 1.6%	Show a 1% decrease	Show a 1% decrease
Chronic Absenteeism and Attendance Rate	No State Dashboard Data yet. Local data shows the attendance	Show a 1% increase in the attendance rate to meet 96%. Show a 1%	Show a 1% increase in the attendance rate to meet 96%. Show a 1%	Show a 1% increase in the attendance rate to meet 96%. Show a 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	rate to be 94% and chronic absenteeism to be at 14%.	reduction in chronic absenteeism rate.	reduction in the chronic absenteeism rate.	reduction in the chronic absenteeism rate.
Behavior Infractions	56 students sent to the office in 2016/2017 school year.	Show a 1% decrease in the number of students sent to the office.	Show a 1% decrease in the number of students sent to the office.	Show a 1% decrease in the number of students sent to the office.
Schoolwide Evaluation Tool (SET)	Fidelity Measure for PBIS: SET AVES: 85 SET AVHS: 78	Maintain SET scores at or above 80 at both AVES and AVHS.	Maintain SET scores at or above 80 at both AVES and AVHS.	Maintain SET scores at or above 80 at both AVES and AVHS.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Continue to implement PBIS Tier 1, Tier 2 and Tier 3 supports and interventions at AVHS. Continue to implement PBIS Tier 1 and 2 supports and interventions while planning and developing Tier 3 supports at AVES.

2018-19 Actions/Services

PBIS site teams met regularly with consultant to implement school wide PBIS practices and to train staff. Release days provided for site teams to meet, reviewed data and plan actions.

2019-20 Actions/Services

Continue PBIS Tier 1, Tier 2 and Tier 3 supports and interventions at all sites. Continue providing release days for certificated and classified staff time to review data and collaborate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$17,570	\$6,710
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Dr. Dale Myers Consulting	5000-5999: Services And Other Operating Expenditures DD 7913 Dr. Dale Myers Consulting	1000-1999: Certificated Personnel Salaries DD 7913 Certificate Subs for Trainings
Amount	\$14,400	\$15,000	\$3,000
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for PBIS teams to meet and review data	1000-1999: Certificated Personnel Salaries DD 7913 Substitutes for PBIS teams to meet and review data	2000-2999: Classified Personnel Salaries DD 7913 Substitutes for Classified for Trainings
Amount		\$2,140	\$2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits DD 7913	3000-3999: Employee Benefits DD 7913
Amount		\$430	\$1,210

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: AVES & AVHS

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Improve supervision of students. A .16 FTE certificated Teacher On Special Assignment to coordinate PBIS activities, a .47 FTE classified hire to improve supervision in the high school and a .47 FTE classified hire for Elementary Yard Duty.

2018-19 Actions/Services

Improve supervision of students. A 0.52 FTE certificated Teacher On Special Assignment to work as a Dean of Students for grades 7-12, a 0.47 FTE classified hire to improve supervision in the high school.

2019-20 Actions/Services

At AVHS, Dean of Students position has been eliminated due to budget reductions, reducing the overall student supervision. The 0.47 classified position at the HS will continue. At AVES, a 0.38 FTE yard duty clerk classified position will be provided to improve supervision of students. This is a 50% reduction in expenditures on student supervision.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,576	\$46,424	\$22,910
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7935	1000-1999: Certificated Personnel Salaries district defined 7935	2000-2999: Classified Personnel Salaries district defined 7935
Amount	\$20,068	\$17,465	\$11,503
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries district defined 7935	2000-2999: Classified Personnel Salaries district defined 7935	3000-3999: Employee Benefits district defined 7935
Amount	\$20,984	\$11,113	\$11,407
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits district defined 7935	3000-3999: Employee Benefits district defined 7935	
Amount		\$17,846	

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Increase number of students, including unduplicated pupils and students with exceptional needs, involved in extracurricular and co-curricular activities by expanding what is offered to include clubs such as photography, debate, newspaper and service-based learning.

2018-19 Actions/Services

Increased number of students, including unduplicated pupils and students with exceptional needs, involved in extracurricular and co-curricular activities by expanding what is offered to include clubs such as photography, debate, newspaper and service-based learning.

2019-20 Actions/Services

Increase number of students, including unduplicated pupils and students with exceptional needs, involved in extracurricular and co-curricular activities by expanding what is offered to include clubs such as photography, debate, newspaper and service-based learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	34,033	\$35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures District Defined 7932	5000-5999: Services And Other Operating Expenditures District Defined 7932	5700-5799: Transfers Of Direct Costs District Defined 7932

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Offer Primary Intervention Program (PIP) supported with counseling for district students, through mental health funding and through Redwood Children Services, with family support as needed.

2018-19 Actions/Services

Offered Primary Intervention Program (PIP) supported with counseling for district students, through mental health funding and through Redwood Children Services, with family support as needed.

2019-20 Actions/Services

Offer Primary Intervention Program (PIP) supported with counseling for district students, through mental health funding and through Redwood Children Services, with family support as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$20,616	\$21,053
Source	Other	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries PIP Program	2000-2999: Classified Personnel Salaries PIP Program
Amount		\$10,323	\$10,803
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits PIP Program	3000-3999: Employee Benefits PIP Program
Amount		\$10,293	\$10,250

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: AVES

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teachers present the Second Step Program to develop empathy, impulse control and conflict management skills in students grades K-6 for 30 minutes weekly.

2018-19 Actions/Services

Teachers present the Second Step Program to develop empathy, impulse control and conflict management skills in students K-6 grade for 30 minutes weekly.

2019-20 Actions/Services

Teachers present the Second Step Program to develop empathy, impulse control and conflict management skills in students K-6 grade for 30 minutes weekly.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Contracted Time- no additional cost	1000-1999: Certificated Personnel Salaries Contracted Time- no additional cost	1000-1999: Certificated Personnel Salaries Contracted Time- no additional cost

Action 6

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

Students to be Served:

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

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students in grades K-8 receive a minimum of 30 minutes of Physical Education daily (K-6) or 400 minutes bi-weekly (7-8).

2018-19 Actions/Services

Students in grades K-8 receive a minimum of 30 minutes of Physical Education daily (K-6) or 400 minutes bi-weekly (7-8). This has been very difficult for AVES as we have not been able to secure a part-time teacher who possesses a single subject PE credential. We have had to use teachers on temporary assignments to meet this action item.

2019-20 Actions/Services

Students in grades K-8 receive a minimum of 30 minutes of Physical Education daily (K-6) or 400 minutes bi-weekly (7-8).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,465	\$86,046	\$112,385
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7923	1000-1999: Certificated Personnel Salaries district defined 7923	1000-1999: Certificated Personnel Salaries district defined 7923

Amount	\$10,929	\$61,006	\$57,513
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries district defined 7923	2000-2999: Classified Personnel Salaries district defined 7923	2000-2999: Classified Personnel Salaries district defined 7923
Amount	\$29,628	\$13,167	\$12,829
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7923	3000-3999: Employee Benefits district defined 7923	3000-3999: Employee Benefits district defined 7923
Amount		\$11,873	\$42,043

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.

Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.

Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,311	\$23,955	\$24,830
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries district defined 7933	2000-2999: Classified Personnel Salaries district defined 7933	2000-2999: Classified Personnel Salaries district defined 7933
Amount	\$9,680	\$12,082	\$12,568
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7933	3000-3999: Employee Benefits district defined 7933	3000-3999: Employee Benefits district defined 7933
Amount		\$11,873	\$12,262

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

Provide half-day training for paraprofessionals, playground monitors, and bus drivers in Positive Behavior Interventions and Supports.

2018-19 Actions/Services

PBIS was provided this year and an emphasis was put on training all staff to improve supervision.

2019-20 Actions/Services

Duplicate of Goal 2. Action 1. PBIS will continue and release days to be provided to review data and collaborate and provide training as required.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,741	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries district defined 7913		
Amount	\$914		
Source	LCFF		
Budget Reference	3000-3999: Employee Benefits District Defined 7913		

Action 9

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: AVHS

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a Challenge Day for all grade spans at Junior Senior High School.

Discontinue Challenge Day

Discontinue Challenge Day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,125	\$0	\$0
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures Challenge Day for 3 days		

Action 10

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Low Income

Schoolwide

Specific Schools: AVES

Specific Grade Spans: Kindergarten

Actions/Services

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

New Action

2017-18 Actions/Services

Extend Kindergarten to provide an enrichment hour to provide both structured and unstructured opportunities for language development. During this hour students receive instruction in ELD, Music, Art, Science, Playtime and Group Celebrations. The self-selected play activities allow for integration of students based on similar interests. The low socio-economic and homeless populations have fewer opportunities for exposure to the arts and the classes we provide help level the playing field. ELD growth is measured using ADEPT. Teacher observation measures the remaining areas of growth.

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

New Action

2018-19 Actions/Services

End kindergarten at 12:30 per Instructional Minutes
Add After School Program for Kindergartners from 12:30 - 6:00 p.m.
Add Extended Care for California State Preschool Children

During that time provide remediation and enrichment activities that are both structured and unstructured opportunities for language development. During this time students receive instruction in ELD, Music, Art, Science, Playtime and Group Celebrations. The self-selected play activities allow for integration of students based on similar interests. The low socio-economic and homeless populations have fewer opportunities for exposure to the arts and the classes we provide help level the playing field. ELD growth is measured using ADEPT. Teacher observation measures the remaining areas of growth.

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

Modified Action

2019-20 Actions/Services

Provide early intervention services in preschool program by providing extended care session to offer all day services.

End kindergarten at 12:30 to align with bell schedule and to provide After School Program to kinder students until 6:00 pm. During that time provide remediation and enrichment activities that are both structured and unstructured opportunities for language development. During this time students receive instruction in ELD, Music, Art, Science, Playtime and Group Celebrations. The self-selected play activities allow for integration of students based on similar interests. The low socio-economic and homeless populations have fewer opportunities for exposure to the arts and the classes we provide help level the playing field. ELD growth is measured using ADEPT. Teacher observation measures the remaining areas of growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$35,043	\$43,054
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Kinder Enrichment Hour	5700-5799: Transfers Of Direct Costs Excess Costs for Extended Day Care	5000-5999: Services And Other Operating Expenditures Excess Costs for Extended Day Care
Amount	\$0	\$35,043	\$43,054
Source	LCFF		
Budget Reference	3000-3999: Employee Benefits Kinder Enrichment Hour		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,238,608.00

Percentage to Increase or Improve Services

TBD%

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

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

The actions/services contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s) are all addressed under Goal 1: Actions 5, 11, 14 and 29.

Action 1 provides professional development and coaching to teachers on English Language Development strategies. This professional development and curriculum is an increased service to what the general population receives for support and addresses State Priority Areas 2,4,5 and 7.

Action 5 is offering the Universal Design Tool Professional Development to support unduplicated students. UDL is an approach to teaching that aims to give all students equal opportunities to succeed, no matter how they learn. While some teachers in traditional schools may use UDL principles and practices on their own, traditional and UDL approaches to education are very different. This professional development is an increased service to what the general population receives for support and addresses State Priority Areas 2, 3, 4, 5, and 7.

Action 11 are the Response to Intervention supports offered to unduplicated pupils. Action 11 is an improved service for unduplicated students from the supports offered to the general population and addresses State Priority Areas 2, 4 and 7.

Action 14 offers specific language development services to unduplicated pupils using iLit for English for Mastery. Action 14 is an increase in the services from the general population and specifically addresses State Priority Area 4, 7 and 8.

Action 29 provides curriculum principally directed at supporting the newcomer students. Action 29 increases services to the unduplicated pupils by establishing English Language Development curriculum for newcomers and will address State Priority Areas 4, 5, 7 and 8.

The actions/services contributing to meeting the increased or improved services and identified as LEA-wide are addressed under Goal 1: Action 12 and 17.

Action 12 provides the district with an English Learner coordinator who can assess newcomers, provide coordination of ELPAC testing, and parent outreach for English Learners. This is an increased service to what the general populations receives for support and addresses State Priority Areas 2, 4 and 7.

Action 17 provides summer school as an intervention. The summer program in grades K-8 is purposely designed to serve English Learners to increase English speaking and learning opportunities during months where typically these students would experience minimal interaction with the English Language. Action 17 is an increase in services to unduplicated pupils and addresses State Priority Areas 2 and 4.

The actions/services contributing to meeting the increased or improved services and identified as Schoolwide are Goal 1: Action 13 and Action 16 and Goal 2: Action 10.

Action 13 established early intervention classes at the junior senior high school. The intervention classes are effective in meeting the goals of the unduplicated pupils and are considered an improved service. Action 13 meets State Priority Areas 2, 4 and 8.

Action 16 establishes a .5 FTE Reading Teacher position that is principally directed to meet the goals of the unduplicated pupils. Action 16 is an improved service for the unduplicated pupils and meets the State Priority Areas 7 and 8.

Goal 2: Action 10 provides for extended day care for unduplicated pupils and students with exceptional needs. Action 10 is an improved service for unduplicated pupils and students with exceptional needs and meets the State Priority Areas 4, 5, 6 and 8.

The improved and increased action and services listed in this section improve and increase services for the unduplicated pupils by TBD

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,148,254

Percentage to Increase or Improve Services

27.80%

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

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

The actions/services contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s) are all addressed under Goal 1: Actions 5, 11, 14 and 29.

Action 5 is offering the AVID elective to unduplicated students. AVID Elective had 84% of the students enrolled being from the unduplicated population. This course is an increased service to what the general population receives for support and addresses State Priority Areas 2, 3, 5, and 7.

Action 11 are the Response to Intervention supports offered to unduplicated pupils. Action 11 is an improved service for unduplicated students from the supports offered to the general population and addresses State Priority Areas 4, 7 and 8.

Action 14 offers specific language development services to unduplicated pupils using AVID Excel and English for Mastery. Action 14 is an increase in the services from the general population and specifically addresses State Priority Area 4, 7 and 8.

Action 29 establishes a teaching position principally directed to supporting the newcomer students. Action 29 increases services to the unduplicated pupils by establishing courses to support students in math and science. The Newcomer position will address State Priority Areas 4, 5, 7 and 8.

The actions/services contributing to meeting the increased or improved services and identified as LEA-wide are addressed under Goal 1: Action 12 and 17.

Action 12 establishes an LEA wide reclassification team that is principally directed to unify and norm the process of reclassification of English Learners, as well as review the success of students who are reclassified. In addition, this team of professionals will assess the current intervention strategies used by the schools and recommend best-practices that are effective in meeting the goals for unduplicated students. Action 12 is an improved service for unduplicated pupils and meets State Priority Areas 2, 4 and 7.

Action 17 provides summer school as an intervention. The summer program in grades K-8 is purposely designed to serve English Learners to increase English speaking and learning opportunities during months where typically these students would experience minimal interaction with the English Language. Action 17 is an increase in services to unduplicated pupils and addresses State Priority Areas 2 and 4.

The actions/services contributing to meeting the increased or improved services and identified as Schoolwide are Goal 1: Action 13 and Action 16 and Goal 2: Action 10.

Action 13 established early intervention classes at the junior senior high school. The intervention classes are effective in meeting the goals of the unduplicated pupils and are considered an improved service. Action 13 meets State Priority Areas 2, 4 and 8.

Action 16 establishes a .5 FTE Reading Teacher position that is principally directed to meet the goals of the unduplicated pupils. Action 16 is an improved service for the unduplicated pupils and meets the State Priority Areas 7 and 8.

Goal 2: Action 10 provides for an enrichment hour for Kindergarten students that is principally directed to meet the goals of the unduplicated pupils and students with exceptional needs. Action 10 is an improved service for unduplicated pupils and students with exceptional needs and meets the State Priority Areas 4, 5, 6 and 8.

The improved and increased action and services listed in this section improve and increase services for the unduplicated pupils by 27.8%.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,105,116

26.36%

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

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

The actions/services contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s) are all addressed under Goal 1: Actions 5, 11, 14 and 29.

Action 5 is offering the AVID elective to unduplicated students. This course is an increased service to what the general population receives for support and addresses State Priority Areas 2, 3, 5, and 7.

Action 11 are the Response to Intervention supports offered to unduplicated pupils. Action 11 is an improved service for unduplicated students from the supports offered to the general population and addresses State Priority Areas 4, 7 and 8.

Action 14 offers specific language development services to unduplicated pupils using AVID Excel and English for Mastery. Action 14 is an increase in the services from the general population and specifically addresses State Priority Area 4, 7 and 8.

Action 29 establishes a teaching position principally directed to supporting the newcomer students at the secondary level. Action 29 increases services to the unduplicated pupils by establishing courses to support students in math and science. The Newcomer position will address State Priority Areas 4, 5, 7 and 8.

The actions/services contributing to meeting the increased or improved services and identified as LEA-wide are addressed under Goal 1: Action 12 and 17.

Action 12 establishes an LEA wide reclassification team that is principally directed to unify and norm the process of reclassification of English Learners, as well as review the success of students who are reclassified. In addition, this team of professionals will assess the current intervention strategies used by the schools and recommend best-practices that are effective in meeting the goals for unduplicated students. Action 12 is an improved service for unduplicated pupils and meets State Priority Areas 2, 4 and 7.

Action 17 provides summer school as an intervention. The summer program in grades K-8 is purposely designed to serve English Learners to increase English speaking and learning opportunities during months where typically these students would experience minimal interaction with the English Language. Action 17 is an increase in services to unduplicated pupils and addresses State Priority Areas 2 and 4.

The actions/services contributing to meeting the increased or improved services and identified as Schoolwide are Goal 1: Action 13 and Action 16.

Action 13 established early intervention classes at the junior senior high school. The intervention classes are effective in meeting the goals of the unduplicated pupils and are considered an improved service. Action 13 meets State Priority Areas 2, 4 and 8.

Action 16 establishes a .5 FTE Reading Teacher position that is principally directed to meet the goals of the unduplicated pupils. Action 16 is an improved service for the unduplicated pupils and meets the State Priority Areas 7 and 8.

The improved and increased action and services listed in this section improve and increase services for the unduplicated pupils by 30%.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,280,305.00	1,212,825.26	1,213,166.00	2,371,486.02	2,425,834.00	6,010,486.02
	0.00	35,043.00	0.00	392,587.00	498,291.00	890,878.00
College Readiness Block Grant	10,292.00	0.00	14,318.00	1,603.00	0.00	15,921.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	383,425.00	3,000.00	190,916.00	0.00	0.00	190,916.00
Lottery	0.00	2,468.00	0.00	6,000.00	0.00	6,000.00
Other	63,272.00	33,272.00	70,472.00	53,000.00	151,500.00	274,972.00
Supplemental	8,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	775,378.00	1,068,127.26	897,522.00	1,828,286.02	1,695,712.00	4,421,520.02
Title I	39,938.00	70,915.00	39,938.00	90,010.00	80,331.00	210,279.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,280,305.00	1,212,825.26	1,213,166.00	2,371,486.02	2,425,834.00	6,010,486.02
	0.00	0.00	0.00	392,587.00	498,291.00	890,878.00
1000-1999: Certificated Personnel Salaries	548,676.00	474,366.00	526,278.00	770,814.51	740,831.00	2,037,923.51
2000-2999: Classified Personnel Salaries	185,216.00	183,664.00	169,010.00	374,750.00	409,166.00	952,926.00
3000-3999: Employee Benefits	330,568.00	374,479.51	354,659.00	569,595.00	587,501.00	1,511,755.00
4000-4999: Books And Supplies	50,572.00	57,452.00	30,399.00	106,227.00	39,235.00	175,861.00
5000-5999: Services And Other Operating Expenditures	165,273.00	87,820.75	132,820.00	122,469.51	115,810.00	371,099.51
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	35,043.00	35,000.00	70,043.00
7000-7439: Other Outgo	0.00	35,043.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,280,305.00	1,212,825.26	1,213,166.00	2,371,486.02	2,425,834.00	6,010,486.02
		0.00	0.00	0.00	392,587.00	498,291.00	890,878.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	241,072.00	3,000.00	114,678.00	0.00	0.00	114,678.00
1000-1999: Certificated Personnel Salaries	Other	25,000.00	25,000.00	25,000.00	28,000.00	95,000.00	148,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	8,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	247,508.00	412,592.00	359,504.00	708,154.51	618,307.00	1,685,965.51
1000-1999: Certificated Personnel Salaries	Title I	27,096.00	33,774.00	27,096.00	34,660.00	27,524.00	89,280.00
2000-2999: Classified Personnel Salaries	LCFF	12,233.00	0.00	10,929.00	0.00	0.00	10,929.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	172,983.00	173,126.00	158,081.00	352,879.00	386,613.00	897,573.00
2000-2999: Classified Personnel Salaries	Title I	0.00	10,538.00	0.00	21,871.00	22,553.00	44,424.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	57,153.00	0.00	41,384.00	0.00	0.00	41,384.00
3000-3999: Employee Benefits	Other	8,272.00	8,272.00	8,272.00	25,000.00	56,500.00	89,772.00
3000-3999: Employee Benefits	Supplemental and Concentration	252,301.00	339,604.51	292,161.00	511,116.00	500,747.00	1,304,024.00
3000-3999: Employee Benefits	Title I	12,842.00	26,603.00	12,842.00	33,479.00	30,254.00	76,575.00
4000-4999: Books And Supplies	College Readiness Block Grant	692.00	0.00	519.00	678.00	0.00	1,197.00
4000-4999: Books And Supplies	LCFF	15,640.00	0.00	11,800.00	0.00	0.00	11,800.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	0.00	2,468.00	0.00	6,000.00	0.00	6,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	34,240.00	54,984.00	18,080.00	99,549.00	39,235.00	156,864.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	9,600.00	0.00	13,799.00	925.00	0.00	14,724.00
5000-5999: Services And Other Operating Expenditures	LCFF	57,327.00	0.00	12,125.00	0.00	0.00	12,125.00
5000-5999: Services And Other Operating Expenditures	Other	30,000.00	0.00	37,200.00	0.00	0.00	37,200.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	68,346.00	87,820.75	69,696.00	121,544.51	115,810.00	307,050.51
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	0.00	35,043.00	35,000.00	70,043.00
7000-7439: Other Outgo		0.00	35,043.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	993,273.00	924,688.26	950,345.00	1,878,145.02	1,928,950.00	4,757,440.02
Goal 2	287,032.00	288,137.00	262,821.00	493,341.00	496,884.00	1,253,046.00

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