

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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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.

The key features of this year's LCAP include continuing AVID and Positive Behavior Intervention and Supports while increasing project based instruction. The focus on refining and defining intervention supports and aligning our intervention strategies into one system of supports will assist the school in improving services to all pupils. The expansion of the primary reading program and the addition of new positions focusing on English Learner and newcomer support will greatly increase the success of the EL population.

Review of Performance

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

Greatest Progress

The District is most proud of the great progress in developing the Multi-Tiered Systems of Supports. Currently at the beginning stages of development, AVUSD is looking at full implementation next year with embedded Tier-II and Tier-III support classes in the AVHS master schedule. The Positive Behavior Intervention and Supports (PBIS) teams have already implemented Tier-I strategies school-wide for behavior supports, and the entire staff will be collectively implementing Tier-I strategies for academic supports next year. AVUSD has developed screening processes and identified ways to assist students in need of Tier-II and Tier-III supports. At the secondary level, AVUSD implemented a universal screener to identify student needs in ELA and Mathematics and had great success in implementing Project Based Learning strategies across all curriculums and grade levels. AVHS held four student exhibitions where parents and the community were invited to see student work on display.

At the elementary level, areas of success were identified and celebrated. From the CAASPP data review, there is an increase in the number of students that "Met Standard" on the state assessments in ELA and Math and an increase in students that have been reclassified as fully English Proficient. Lastly, through stakeholder engagement on various committees, stakeholders have supported and provided positive feedback about the increased parent outreach and communication.

The Family Community Liaison was pivotal in supporting and communicating with our school community. This year AVUSD provided school kits to all of our Homeless Youth families.

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

Greatest Needs

The greatest need for improvement is in the student attendance rate. AVUSD will work to improve student attendance by developing a handbook, inviting families to attend a back to school family orientation, and communicating with families the importance of coming to school. In addition, establishing School Attendance Review Teams at both schools that will work with the County School Attendance Review Board will help find solutions to truancy and chronic absenteeism.

Another area for improvement is community engagement, participation and communication. AVUSD has several groups seeking increased parent involvement, including Site Council, DELAC, after school and extracurricular programs. AVUSD made improvements to our parent communications system by adding Aeries Communications allowing parents to receive messages from schools via text, email or phone call, but have struggled to get all parents enrolled and signed up to the system. AVUSD will be attempting to get 100% parent enrollment in the system to increase communications to parents and notify them of important events. AVUSD will also be making upgrades to our website and social media presence so that parents can find information quickly and easily.

California School Dashboard results identify Suspension Rate as an area of concern as the rate increased significantly over last year and reports red. This is attributed to change in administration at both schools. Other areas requiring immediate attention include English Learner Progress and Mathematics grades 3-8 which both report orange. English Learner Progress declined significantly while Mathematics grades 3-8 maintained low scores.

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

Performance Gaps

The LEA has no student groups that meet this criteria.

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

Increased or Improved services

The three most important and significant ways the District is increasing and improving services to the unduplicated pupil count is by:

1. Organizing the multiple interventions into a single framework that has specific measures tied to each intervention used at each level.
2. Adding a new teaching position that focuses on the needs of EL's and newcomers throughout the District.
3. Establishing a District 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.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$7,570,520
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,297,245.00

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

Basic services, such as general administration, faculty and staff salaries, utilities, materials and supplies, are not covered in the LCAP plan. The District has a Career Pathways Trust grant that is supporting the CTE pathways and the Bi-literate pathway as well as STEM. In addition, Sonoma State University has included AVUSD in a rural grant that provides STEM courses and equipment. AVUSD is and has successfully raised private donations to support the STEM program and improvements to the science classrooms. The District CTE program is supported by CTE incentive grant dollars. The District also received a SUMS grant to bolster the Multiple Tiered Systems of Supports.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$5,472,886

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

Metric/Indicator

ELA SBAC Distance from 3

17-18

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

Goal Met: 2017 -27.1 Distance from 3

Metric/Indicator

ELA Grade 11 Distance from 3

17-18

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

Goal Met: 2017 54.5 above Level 3

Metric/Indicator

EL Learner Progress on Dashboard

17-18

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

Goal Not Met: Declined Significantly 10.7%

Expected

Metric/Indicator

AVUSD Language Arts Assessments

17-18

2018: Grades 1-6: show 1% increase AR STAR

2018: Grades 7-12: show 1% increase Achieve 3000

Metric/Indicator

Math SBAC Distance from 3

17-18

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

Metric/Indicator

Math Grade 11 Distance From 3

17-18

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

Metric/Indicator

College Career Indicator: See Addendum

17-18

Show a 1% increase in percent of students Prepared.

Metric/Indicator

Teacher Assignments

17-18

Maintain 100% Teachers properly assigned.

Metric/Indicator

Access to Standards-aligned Instructional Materials

17-18

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

Metric/Indicator

Access to Standards-aligned Instructional Materials

17-18

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

Actual

2018: Grades 1-6: 55% at or above grade level

2018: Grades 7-12:71.8% at or above grade level

Goal Met: -44.7 Distance from 3

Goal Not Met: -77.1 Distance from 3

Goal Met: 2016 Cohort 78.4% Prepared, 13.5% Approaching Prepared, 8.1% Not Prepared

Goal Met: Maintained 100% Teachers properly assigned

Goal Met: Maintained 100% students having access to standards aligned instructional materials.

Goal Met: Maintained 100% students having access to standards aligned instructional materials.

Expected

Metric/Indicator
Facilities in Good Repair
17-18
Maintain 100% of sites meeting Good Repair standard.

Metric/Indicator
Implementation of State Academic Standards
17-18
A survey of staff will show the District has moved towards Level 3: Initial Implementation.

Actual

Goal Met: Maintained 100% of sites meeting Good Repair standard.

Goal Met: The average of scores provided by teachers on all metrics is Level 3: Initial Implementation

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
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.	Pre K-6 reading instruction fully implemented a balanced, CCSS-aligned program. CPT early release days were used for implementing Wonders program by Pre K - 6 teachers. Four Teacher Trainers in Guided Reading worked with Pre K - 6 Teachers to learn best practices in teaching reading. New expenditure to purchase Grade 2 Spanish Literacy Wonders Curriculum.	Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF 0	Purchased Wonders Spanish Reading for Grade 2 4000-4999: Books And Supplies LCFF \$1,110
		Contracted Time - No additional cost 3000-3999: Employee Benefits LCFF 0	

Action 2

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

ES librarian supported Accelerated Reader and nonfiction reading to students. HS librarian supported students in accessing informational texts and books to students for Empirical Reading and Writing curricula. Both librarians supported students by assisting with text selection and targeted promotion of reading.

District Defined 793 2000-2999: Classified Personnel Salaries LCFF \$40,788

District Defined 793 1000-1999: Certificated Personnel Salaries LCFF \$40,788

District Defined 793 3000-3999: Employee Benefits LCFF \$35,202

District Defined 793 3000-3999: Employee Benefits LCFF \$35,202

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- 5. Support math teachers in CPM as needed for grades 6-12 in relation to student goals and CCSS. Develop District-wide Math Department.</p>	<p>Pre-service and Common Planning time was used to support the training and utilization of the CCSS math curriculum in grades K- 5. Supported math teachers in CPM as needed for grades 6-12 in relation to student goals and CCSS. Decided not to develop a District-wide Math Department.</p>	<p>Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF 0</p>	<p>CPM Training for new teachers 5000-5999: Services And Other Operating Expenditures LCFF \$1,039</p>
		<p>Contracted Time - No additional cost 3000-3999: Employee Benefits LCFF 0</p>	<p>District Defined 7944 Teacher stipends to attend CPM training on non-duty days 1000-1999: Certificated Personnel Salaries LCFF \$400</p>
		<p>CPM Training for new teachers 5000-5999: Services And Other Operating Expenditures LCFF \$2,000</p>	<p>Benefits for teacher stipend 3000-3999: Employee Benefits LCFF \$79</p>
		<p>District Defined 7944 Teacher stipends to attend CPM training on non-duty days 1000-1999: Certificated Personnel Salaries LCFF \$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 registered in AVID, as well as conducted AVID trainings and procured AVID materials. Teachers and Principal attended AVID Summer Institute.</p>	<p>Teacher Stipends for attending Summer Institute 1000-1999: Certificated Personnel Salaries LCFF \$2,400</p>	<p>Teacher Stipends for attending Summer Institute 1000-1999: Certificated Personnel Salaries LCFF \$2,300</p>
		<p>Benefits for teachers to attend Summer Institute 3000-3999: Employee Benefits LCFF \$413</p>	<p>Benefits for teachers to attend Summer Institute 3000-3999: Employee Benefits LCFF \$413</p>
		<p>District defined 7912-AVID Weekly 4000-4999: Books And Supplies College Readiness Block Grant \$519</p>	<p>District defined 7912-AVID Weekly 4000-4999: Books And Supplies College Readiness Block Grant \$519</p>
		<p>Travel and Conference for AVID Summer Institute 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$10,000</p>	<p>Travel and Conference for AVID Summer Institute 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$9,852</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>AVHS will offer AVID elective.</p>	<p>AVHS offered AVID elective. 84% of students enrolled were unduplicated pupils as compared to 81% school wide.</p>	<p>7912 - AVID Elective Class Teacher Cost 1000-1999: Certificated Personnel Salaries LCFF \$28,365</p>	<p>7912 - AVID Elective Class Teacher Cost 1000-1999: Certificated Personnel Salaries LCFF \$23,737</p>
		<p>7912 3000-3999: Employee Benefits LCFF \$12,324</p>	<p>7912 3000-3999: Employee Benefits LCFF \$7,438</p>
		<p>AVID Membership Fees 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant \$3,799</p>	<p>AVID Membership Fees \$3,799</p>
		<p>7912 4000-4999: Books And Supplies LCFF \$1,800</p>	<p>7912 4000-4999: Books And Supplies LCFF \$892</p>

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 school wide. Staff will be trained and supported on implementing AVID strategies school wide.	Staff prioritized AVID strategies and decided on which AVID strategies will benefit students school wide. Staff was trained and supported on implementing AVID strategies school wide	See Budget Expenditure #4 and 5 1000-1999: Certificated Personnel Salaries LCFF 0	See Budget Expenditure #4 and 5 1000-1999: Certificated Personnel Salaries LCFF 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	Common Planning Time was used to implement the Common Core State Standards (CCSS), English Language Development Standards (ELD), C3 and Next Generation Science Standards (NGSS).	Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF 0 Contracted Time - No additional cost 3000-3999: Employee Benefits LCFF 0	Contracted Time - No additional cost 1000-1999: Certificated Personnel Salaries LCFF 0 Contracted Time - No additional cost 3000-3999: Employee Benefits LCFF 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Classroom technology will continue to be updated, will provide updated computers for blended learning, improved science equipment and increased technology access for CAASPP.	Classroom technology was updated, provided updated computers for blended learning, improved science equipment and increased technology access for CAASPP.	Computer Replacement Budget and CAASPP needs 4000-4999: Books And Supplies LCFF \$10,000	Computer Replacement Budget and CAASPP needs 4000-4999: Books And Supplies LCFF \$30,549

Action 9

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

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.

Online instructional and intervention opportunities were provided including ST Math K-6, Renaissance Learning (STAR and AR) 1-6, ALEKS 7-12, Follett. District is no longer using Core Clicks K-6. District purchased Silicone Valley High for Credit Retrieval at AVHS.

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

district defined 7910 5000-5999: Services And Other Operating Expenditures LCFF \$16,056

Action 10

Planned 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.

Actual Actions/Services

Multiple Tiered System of Supports (MTSS) teams did not meet this school year outside of contracted time. Staff used data through Aeries.net to monitor student progress in Math, ELA and ELD district wide.

Budgeted Expenditures

50 Teacher sub days to free up MTSS Teams to meet 5000-5999: Services And Other Operating Expenditures LCFF \$8,000

benes for teacher subs 3000-3999: Employee Benefits LCFF \$1,600

Estimated Actual Expenditures

DD 794550 Teacher sub days to free up MTSS Teams to meet LCFF \$0

DD 7945 3000-3999: Employee Benefits LCFF \$0

Action 11

Planned 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.

Actual Actions/Services

RTI academic supports continue to strengthen fundamental skills and language proficiency with effective strategies to increase independent reading. Tier 1 interventions were defined, trained and offered in-class, as well as tier 2 and 3 interventions. HS bilingual assistant provided tier 1 and 2 supports, and ES assistants provided tier 1 and 2 supports.

Budgeted Expenditures

district defined 7926 2000-2999: Classified Personnel Salaries LCFF \$50,748

district defined 7926 3000-3999: Employee Benefits LCFF \$47,786

Estimated Actual Expenditures

district defined 7926 2000-2999: Classified Personnel Salaries LCFF \$57,097

district defined 7926 3000-3999: Employee Benefits LCFF \$49,526

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>A clear sequence of interventions continue to be implemented based on EL level. ELPAC and assessment data were regularly analyzed. After School Programs at AVES and AVHS provided interventions. EL Coordinator was the HS and ES administrator. A District-wide reclassification team was created to evaluate reclassification criteria and monitor progress of reclassified students.</p>	<p>district defined 7924 1000-1999: Certificated Personnel Salaries LCFF \$19,388</p> <p>district defined 7924 3000-3999: Employee Benefits LCFF \$7,434</p>	<p>district defined 7924 1000-1999: Certificated Personnel Salaries LCFF \$19,501</p> <p>district defined 7924 3000-3999: Employee Benefits LCFF \$13,233</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Early intervention strategies in junior and senior high continued. Four support classes in Math and ELA were offered. A credit retrieval class was also offered.</p>	<p>district defined 7925 1000-1999: Certificated Personnel Salaries LCFF \$34,439</p> <p>district defined 7925, 7938 3000-3999: Employee Benefits LCFF \$15,764</p>	<p>district defined 7925 1000-1999: Certificated Personnel Salaries LCFF \$34,439</p> <p>district defined 7925, 7938 3000-3999: Employee Benefits LCFF \$15,764</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement AVID Excel Curriculum to support long term EL's at the Junior High Level. Fund one period of HS English for Mastery.</p>	<p>Implemented AVID Excel Curriculum to support long term EL's at the Junior High Level. Funded one period of HS English for Mastery.</p>	<p>7939 1000-1999: Certificated Personnel Salaries Federal Funds \$10,121</p> <p>7939 3000-3999: Employee Benefits Federal Funds \$4,520</p>	<p>7939 1000-1999: Certificated Personnel Salaries Federal Funds \$10,121</p> <p>7939 3000-3999: Employee Benefits Federal Funds \$4,520</p>

		AVID Excel Benefit Package 7939 4000-4999: Books And Supplies LCFF \$890	AVID Excel Benefit Package 7939 4000-4999: Books And Supplies LCFF \$890
		7939 AVID Excel Virtual Learning Package 4000-4999: Books And Supplies LCFF \$1,150	7939 AVID Excel Virtual Learning Package 4000-4999: Books And Supplies LCFF \$1,150
		AVID EXCEL Site Visit 5000- 5999: Services And Other Operating Expenditures LCFF \$5,000	AVID EXCEL Site Visit 5000- 5999: Services And Other Operating Expenditures LCFF \$5,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After school tutoring will continue to be funded for grades 7-12.	After school tutoring continued to be funded for grades 7-12.	1000-1999: Certificated Personnel Salaries Federal Funds \$792	1000-1999: Certificated Personnel Salaries Federal Funds \$792
		3000-3999: Employee Benefits Federal Funds \$143	3000-3999: Employee Benefits Federal Funds \$143

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ES .5 FTE Reading Teacher will be continue to be maintained.	ES .5 FTE Reading Teacher continued to be maintained.	district defined 7921 1000-1999: Certificated Personnel Salaries Title I \$26,304	district defined 7921 1000-1999: Certificated Personnel Salaries Title I \$26,304
		district defined 7921 3000-3999: Employee Benefits Title I \$12,699	district defined 7921 3000-3999: Employee Benefits Title I \$12,699
		Sub costs 2000-2999: Classified Personnel Salaries LCFF \$1,000	Sub costs 2000-2999: Classified Personnel Salaries LCFF \$80
		Sub benes 3000-3999: Employee Benefits LCFF \$198	Sub benes 3000-3999: Employee Benefits LCFF \$15

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer school will be provided as an intervention.	Summer school was provided as an intervention.	district defined 7904 1000-1999: Certificated Personnel Salaries LCFF \$21,956	district defined 7904 1000-1999: Certificated Personnel Salaries LCFF \$1,917
		district defined 7904 3000-3999: Employee Benefits LCFF \$4,339	7904 3000-3999: Employee Benefits LCFF \$840
		Transportation and Sub secretary 4000-4999: Books And Supplies LCFF \$0	Transportation and Sub secretary 4000-4999: Books And Supplies LCFF \$0

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. A Teacher Advisory Program was recently adopted by the Governing Board. First year using a teacher advisor in this role.	Student course scheduling process was 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.	district defined 7919 1000-1999: Certificated Personnel Salaries LCFF \$38,286	district defined 7919 1000-1999: Certificated Personnel Salaries LCFF \$43,895
		district defined 7919 3000-3999: Employee Benefits LCFF \$19,879	district defined 7919 3000-3999: Employee Benefits LCFF \$20,256
		DD 7927 Binders 4000-4999: Books And Supplies LCFF \$1,550	DD 7927 Binders 4000-4999: Books And Supplies LCFF \$0

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.	Courses were reviewed to determine which meet a-g and how to increase the percentage of courses meeting a-g requirements. Counseling time was increased due to the needs of the Teacher Advisor program and the Teacher Advisor taking leave.	Certificated Counselor 1000-1999: Certificated Personnel Salaries Other \$23,048	Certificated Counselor 1000-1999: Certificated Personnel Salaries Other \$40,433
		Certificated Counselor 3000-3999: Employee Benefits Other \$10,152	Benes were less as employee is retired 3000-3999: Employee Benefits Other \$2,955

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Expanded dual enrollment opportunities with Mendocino College. Used 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 was paid a stipend. Stipend for the Music Production Teacher to teach a Saturday workshop and provide Mendocino College with grade reports.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$25,000</p> <p>3000-3999: Employee Benefits LCFF \$8,272</p> <p>Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement 1000-1999: Certificated Personnel Salaries LCFF \$1,000</p>	<p>Career Pathway Grant Manage 1000-1999: Certificated Personnel Salaries LCFF \$20,787</p> <p>3000-3999: Employee Benefits LCFF \$2,050</p> <p>Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement and stipend for the extra work submitting credits to the college 1000-1999: Certificated Personnel Salaries LCFF \$2,000</p>

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Continued 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. Reviewed progress on Personal Learning Plans with parents two times a year.</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 1000-1999: Certificated Personnel Salaries LCFF</p> <p>Contracted Time - No additional cost 3000-3999: Employee Benefits LCFF \$0</p>

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue two-way bilingual Spanish/English program districtwide. In grades K-6, offer</p>	<p>Continued two-way bilingual Spanish/English program district wide. In grades K-6, offered</p>	<p>district defined 7929 1000-1999: Certificated Personnel Salaries LCFF \$17,592</p>	<p>district defined 7929 1000-1999: Certificated Personnel Salaries LCFF \$17,919</p>

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.

programs to promote acquisition and use of both languages, Spanish Immersion provided by three teachers for grades K-3 to EO, and Spanish as a Second Language classes to grades 4-6 through creation of a Spanish Language Academy in the after school program. Offered Spanish classes to grades 7-12 through Mendocino College and AVUSD.

district defined 7929 3000-3999: Employee Benefits LCFF \$7,956

district defined 7929 3000-3999: Employee Benefits LCFF \$8,180

DD 7929 4000-4999: Books And Supplies LCFF \$1,600

DD 7929 4000-4999: Books And Supplies LCFF \$708

Action 23

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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

Estimated Actual Expenditures

district defined 7930 1000-1999: Certificated Personnel Salaries LCFF \$34,006

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

district defined 7930 3000-3999: Employee Benefits LCFF \$13,771

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

Provided project-based learning opportunities integrated with STEM, the arts, and drivers education training. Provided dedicated collaboration time to the lead trainers. Updated science curriculum Grades K-6

Music Teacher position at AVES was supported by a volunteer and position left open.

AVHS Principal and High School teachers attended a Project-based Learning Leadership Conference

Budgeted Expenditures

district defined 7905, 7922, 7934, 7937, 7908, 7918 1000-1999: Certificated Personnel Salaries LCFF \$115,372

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

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

Estimated Actual Expenditures

district defined 7905, 7922, 7934, 7937, 7908, 7918 1000-1999: Certificated Personnel Salaries LCFF \$91,755

district defined 7905, 7922, 7934, 7937, 7908, 7918 5000-5999: Services And Other Operating Expenditures LCFF \$37,181

District Defined 7905 and 7918 4000-4999: Books And Supplies LCFF \$18,905

DD 7908 5000-5999: Services And Other Operating Expenditures LCFF \$0

DD 7908 5000-5999: Services And Other Operating Expenditures LCFF \$18,297

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

Provided curriculum 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

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

Estimated Actual Expenditures

district defined 7931 5000-5999: Services And Other Operating Expenditures LCFF \$0

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

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

Continued communication with parents through Aeries.Net and Loop Communications. Used 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

2000-2999: Classified Personnel Salaries LCFF \$0

Bilingual Secretaries Benefits 3000-3999: Employee Benefits LCFF \$0

Estimated Actual Expenditures

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

Bilingual Secretaries 2000-2999: Classified Personnel Salaries LCFF \$32,425

Bilingual Secretaries Benefits 3000-3999: Employee Benefits LCFF

Action 27

Planned Actions/Services

Use effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring.

Actual Actions/Services

Used effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring.

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 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.	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. Introduced use of MAP assessments.	district defined 7941 5000-5999: Services And Other Operating Expenditures LCFF \$6,600	district defined 7941 5000-5999: Services And Other Operating Expenditures LCFF \$4,408

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 Mendocino County Office of Education	Funded a .64 FTE Newcomer Teacher to meet the needs of the secondary Newcomers. Funded this teacher's attendance at the English Learner Collaborative at Mendocino County Office of Education.	District Defined 7943 1000-1999: Certificated Personnel Salaries LCFF \$40,911	District Defined 7943 1000-1999: Certificated Personnel Salaries LCFF \$33,230
		DD 7943 3000-3999: Employee Benefits LCFF \$17,042	DD 7943 3000-3999: Employee Benefits LCFF \$14,637
		DD 7923 Registration and mileage 5000-5999: Services And Other Operating Expenditures LCFF \$196	DD 7923 Registration and mileage 5000-5999: Services And Other Operating Expenditures LCFF \$100

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.

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 yet students are not making use of that support to the extent that they should. 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.

AVID implementation continues to support unduplicated students in achieving their college pursuits and in closing the achievement gap. School-wide AVID strategies continue to be introduced to secondary faculty so that all students benefit from increased rigor that AVID strategies provide. Project-based Instruction was explored this year through the Career Pathways Trust Grant. A team of faculty attended training at San Diego New Tech High as well as received training on site. The Project-based Instruction training spawned collaboration between departments and four public exhibitions of student work were held this past school year 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. More courses are organized into career pathways and students have expanded career exploration opportunities. 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.

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 be successful as we met all but one of the data metrics set for this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences occurred in Actions 1, 3, 4, 5, 8, 9, 10, 11, 12, 17, 18, 19, 20, 22, 24, 26 and 29. Action 1 added the purchase of the Wonders Curriculum in Spanish for Grade 2 to be implemented next year. Action 8 added the purchase of classroom technology. Action 3 was less than expected because we did not hire a math teacher. Action 4 and 5 had planned to use LCFF but we chose to use College Readiness Block Grant instead. Action 8 was under budgeted to meet the needs of the schools. Added \$20,000 to this action for this year and future years. Action 9 expenditures were reduced because the District is no longer using Core Clicks. Action 10 budgeted several substitute days to participate in the SUMS grant which were not necessary to use this school year as the SUMS initiative did not require the teams to meet at the sites. Action 11 classified staff was more than expected because we hired a more experienced staff member. Action 12 had a certificated teacher hired as the EL coordinator which incurred health insurance costs that were not budgeted. Action 17 forgot to include stipends for the Music Teacher to provide Saturday workshops required for the dual enrollment course. Action 18 had increased costs due to the Teacher Advisor taking paternity leave. Action 19 increased in expenditures was due to needing more counseling time to offset the Teacher Advisor on paternity leave. Action 20 had less than

budgeted staff costs due to the grant manager being a retired administrator was limited in what she could earn. The teacher stipends were more because there was stipend added mid year to support Teacher working in Saturday. Action 22 did not need as many supplies as originally planned. Action 24 decreased teacher costs due to the Music Teacher at the elementary school was a volunteer. Action 24 increased in costs for teachers attending a Project Based Learning Leadership Conference and the purchase of upgraded Foss Kits grades K-6. Action 26 was inaccurately budgeted in the original LCAP and should have included a portion of the cost of bilingual staff who communicate directly with unduplicated pupil's families for outreach. Action 29 had less spent here because we spent more on this employee in Action 12.

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.

No changes we made to the expected outcomes or metrics for Goal 1. Minor changes to m services for Goal 1 include:
The Science Department expressed a need for increased funding to replace outdated materials and supplies which was added to next years budget. Changes at the elementary level include Spanish Primary Language Reading Instruction expanded to include second grade for next year. Spanish as a Second Language opportunities for English Only students expanded through the development of a Language Academy. Students are provided Spanish Language Instruction until they are able to pass the STAR test in Spanish. Students will then read books in Spanish and use Accelerated Reader in Spanish during the after school program. Go Math was purchased for use in 6th grade next year Next Generation Science Standards aligned curriculum was purchased for grades K-6.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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

Actual

Metric/Indicator

Parent Engagement

17-18

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.

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.

Metric/Indicator

EL Parent Involvement

17-18

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

Goal Met: 32% of EL parents attended parent meetings in 2017/2018 school year.

Metric/Indicator

Local Climate Survey

Not Measured Baseline Established:

Expected

17-18

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.

Metric/Indicator

Suspension Rate

17-18

Show a 1% decrease in the suspension rate.

Metric/Indicator

Expulsion Rate

17-18

Show a 1% decrease in the expulsion rate

Metric/Indicator

Graduation Rate

17-18

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

Metric/Indicator

Behavior Infractions

17-18

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

Metric/Indicator

Schoolwide Evaluation Tool (SET)

17-18

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

Actual

AVES Grade 5: 10% students strongly agree that adults meaningful participate, 38% students strongly agree that adults have high expectation 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 meaningful participate, 39% students strongly agree that adults have high expectation 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.

Goal Not Met: Very High 8.5% increased 2% points

Goal Met: One student expelled in the 2017-2018 school year.

Goal Not Measured Establish Baseline:

92.8% 2018 P2 Attendance

17.8% Chronic Absentee rate for 2016-2017 school year.

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

AVES 2016 was 100/85, 2017 was 90/80

AVHS 2016 was 80/78, 2017 was 80/86

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>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.</p>	<p>Continued to implement PBIS Tier 1, Tier 2 and Tier 3 supports and interventions at AVHS. Continued to implement PBIS Tier 1 and 2 supports and interventions while planning and developing Tier 3 supports at AVES.</p>	<p>Dr. Dale Myers Consulting 5000-5999: Services And Other Operating Expenditures LCFF \$10,000</p> <p>Substitutes for PBIS Teams to meet and review data 1000-1999: Certificated Personnel Salaries LCFF \$14,400</p> <p>Substitutes for PBIS teams to meet and review data 3000-3999: Employee Benefits LCFF \$2,845</p>	<p>DD 7913 Dr. Dale Meyers 5000-5999: Services And Other Operating Expenditures LCFF \$11,248</p> <p>Substitutes for PBIS Teams to meet and review data 1000-1999: Certificated Personnel Salaries LCFF \$509</p> <p>Substitutes for PBIS teams to meet and review data DD 1647913 3000-3999: Employee Benefits LCFF \$164</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Improved supervision of students. A .16 FTE certificated Teacher On Special Assignment coordinated PBIS activities, a .47 FTE classified hire to improve supervision in the high school and a .47 FTE classified hire for Elementary Yard Duty. Added a 4 period teacher of special assignment to work as a student dean.</p>	<p>district defined 7935 1000-1999: Certificated Personnel Salaries LCFF \$27,576</p>	<p>district defined 7935 1000-1999: Certificated Personnel Salaries LCFF \$26,809</p>

Action 3

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

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 and service-based learning.

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

District Defined 7932 5000-5999: Services And Other Operating Expenditures LCFF \$6,794

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

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

Action 5

Planned 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.

Actual Actions/Services

Teachers presented the Second Step Program to develop empathy, impulse control and conflict management skills in students grades K-6 for 30 minutes weekly. Purchased updated version of Second Step curriculum and included 6th grade.

Budgeted Expenditures

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

DD 7913 4000-4999: Books And Supplies LCFF 0

Estimated Actual Expenditures

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

DD 7913 4000-4999: Books And Supplies LCFF \$6,012

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

district defined 7923 1000-1999: Certificated Personnel Salaries LCFF \$44,465

district defined 7923 2000-2999: Classified Personnel Salaries LCFF \$10,929

district defined 7923 3000-3999: Employee Benefits LCFF \$29,628

district defined 7923 2000-2999: Classified Personnel Salaries LCFF \$47,983

district defined 7923 2000-2999: Classified Personnel Salaries LCFF \$12,627

district defined 7923 3000-3999: Employee Benefits LCFF \$31,630

Action 7

Planned Actions/Services

Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.

Actual Actions/Services

Provided nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.

Budgeted Expenditures

district defined 7933 2000-2999: Classified Personnel Salaries LCFF \$10,311

district defined 7933 3000-3999: Employee Benefits LCFF \$9,680

Estimated Actual Expenditures

district defined 7933 2000-2999: Classified Personnel Salaries LCFF \$11,423

district defined 7933 3000-3999: Employee Benefits LCFF \$9,665

Action 8

Planned Actions/Services

Provide half-day training for paraprofessionals, playground monitors, and bus drivers in Positive Behavior Interventions and Supports

Actual Actions/Services

Provided half-day training for paraprofessionals, playground monitors, and bus drivers in Positive Behavior Interventions and Supports. Held a half day training for substitute teachers on Positive Behavior Interventions and Supports.

Budgeted Expenditures

district defined 7913 2000-2999: Classified Personnel Salaries LCFF \$3,741

district defined 7913 3000-3999: Employee Benefits LCFF \$914

Estimated Actual Expenditures

district defined 7913 2000-2999: Classified Personnel Salaries LCFF \$50

district defined 7913

Action 9

Planned Actions/Services

Provide a Challenge Day for all grade spans at Junior Senior High School.

Actual Actions/Services

Provided a Challenge Day for all grade spans at Junior Senior High School.

Budgeted Expenditures

Challenge Day for 3 days 5000-5999: Services And Other

Estimated Actual Expenditures

Challenge Day for 3 days 5000-5999: Services And Other

Operating Expenditures LCFF
\$10,125

Operating Expenditures LCFF
\$10,125

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.

Most of the action and services outlined in Goal 2 were implemented with fidelity. The scores on the School-wide Evaluation Tool (SET), an observational and interview measure administered by an outside data team that is used to assess the implementation of behavior supports, for both sites maintained from the much improved scores from the last year. Both sites have established Positive Behavior Intervention and Supports (PBIS) Leadership teams that have worked together for four years to promote safe, respectful and responsible school climates. Training provided to teachers and classified staff has been effective in improving the PBIS implementation at both sites. Using the same trainer and having consistent teams of professionals working together for multiple years on this common articulated goal is a large part of the success.

Elementary School students have benefited from a more structured delivery of the Second Step program. The District purchased updated Second Step materials and added the 6th grade module. This upgrade has increased the use of this curriculum throughout the school. Focused training on active supervision and conflict resolution strategies using PBIS strategies was provided this year to classified staff who supervise students and to substitute teachers.

Nutrition Education increased as a result of continuing to fund the garden educator position. Harvest of the Month returned and was funded by the District to promote fresh fruits and vegetables. The lunchroom at the elementary school highlights fun food facts on the napkin holders and students have access to fresh fruits and vegetables at salad bars at both sites.

The continued focus on social-emotional health by providing counseling services and the Primary Intervention Program continues to help at risk students make better choices and stay in school.

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

The scores on the School-wide Evaluation Tool (SET), an observational and interview measure administered by an outside data team that is used to assess the implementation of behavior supports, for both sites maintained from the much improved scores from the last year. The SET will be administered again in the fall of 2018. The District's graduation rate improved. It is difficult to judge the effectiveness of Goal 2 based on suspension and expulsion data. The small size of the district makes this data somewhat unreliable as one large discipline incident can skew the data significantly. The District is concerned about the low attendance rates of the schools and needs to develop specific action items focused on increasing attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences occurred in Action Items 1, 2, 3 and 5. Action 1 spent much less on substitute teachers because there were not enough substitute teachers available to pay. Action 2 classified salaries were more than budgeted because we added a 4 period teacher on special assignment to work as student dean. Action 3 expenditure may not have been tracked properly. District is investigating actual costs during closing process. Action 5 had increased expenditures because the school upgraded to the newest Second Step curriculum and added 6th grade.

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.

No changes to any of the metrics, actions or services for this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Last year, the District engaged the entire school community during the WASC accreditation Strategic Planning process in multiple ways that provided excellent feedback in developing the LCAP. This year's process was less intense and more of an update of progress rather than soliciting new information. The District did engage all stakeholders (parents, including parents of unduplicated and exceptional needs pupils, teachers, principals, bargaining unit members, other school personnel, community members and students) in two areas of concern: 1) A review of the Spanish Literacy Program and 2) Providing alternative education opportunities to parents who are seeking unique opportunities for their children.

Meetings were held on February 28, 2018 and April 25, 2018 to discuss the expansion of teaching Spanish as a primary language to Spanish speaking students from grades Pre-K through Second grade. District English Learner Advisory Committee Meetings were held on January 31, 2018, March 15, 2018, March 30, 2018, May 22 and 30, 2018. These meetings included a review of English Learner progress and identified areas of additional needs. From these meetings developed the Spanish Literacy Meetings to address issues relating to Long Term English Learners (LTEL) in AVUSD. Further investigation on the needs of LTEL is needed. On June 13, 2018, DELAC met and reviewed the goals of the LCAP.

Parent meetings were held on April 14, 23, 30, 2018 and May 7, 2018 where the design of services from Preschool through 8th grade was discussed. The exploration of different alternative educational models occurred and the development of a comprehensive independent study program will be created next year to attract families living in our attendance boundaries that are not currently being served by our District.

AVUSD teaching staff had the opportunity to review the LCAP goals on April 17, 2018 and May 15, 2018 during the regularly scheduled Common Planning Time.

The LCAP was available for public viewing for all stakeholders to review (Stakeholders include: parents, including parents of unduplicated and exceptional needs pupils, teachers, principals, bargaining unit members, other school personnel, community members and students) for the required 10 days prior to adoption by the Governing Board.

A Public Hearing was held on June 25, 2018 and the Governing Board approved the LCAP on June 28, 2018.

Impact on LCAP and Annual Update

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

Minor changes have occurred to the District's LCAP as a result of the consultations with the school community this year. On April 18, 2018 the staff of Anderson Valley High School met to review the current LCAP. The staff reviewed the Goals and Action Items as listed. Staff asked for clarification on expenditures and amounts, and gave input into the needs for specific professional development, materials and software programs as they related to various programs. The staff was supportive of the continued support of programs such as Project Based Learning and Positive Behavior Intervention and Supports initiatives. The Science Department expressed a need for increased funding to replace outdated materials and supplies which was added to next years budget. Continued support for the universal screener, MAP, was discussed, as well as the support for English Learners as being a high priority.

On May 15, 2018 the staff of Anderson Valley Elementary School met to review the current LCAP. Parents of English Learners and students with Special Needs serve on the School Site Council which met on January 18, 2018 and June 14, 2018. Changes at the elementary level include Spanish Primary Language Reading Instruction expanded to include second grade for next year. Spanish as a Second Language opportunities for English Only students expanded through the development of a Language Academy. Students are provided Spanish Language Instruction until they are able to pass the STAR test in Spanish. Students will then read books in Spanish and use Accelerated Reader in Spanish during the after school program. Go Math was purchased for use in 6th grade next year Next Generation Science Standards aligned curriculum was purchased for grades K-6.

Targeted small group instruction for English Language Arts and Math using SBAC results, STAR, embedded assessment tools, ST Math, and MAP.

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 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 four Student Exhibition 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 and relies on less experienced

educators to teach a large proportion of its classes. 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 Achieve 3000
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	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
	43.2% Not Prepared			
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

Unchanged 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

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.

2019-20 Actions/Services

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.

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		
Source	LCFF		
Budget Reference	3000-3999: Employee Benefits Contracted Time - No additional cost		

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

Unchanged 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. 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,788	\$41,302	\$42,353
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 District Defined 7936	2000-2999: Classified Personnel Salaries District Defined 7936
Amount	\$35,202	\$40,467	\$40,467
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits District Defined 7936	3000-3999: Employee Benefits District Defined 7936	3000-3999: Employee Benefits District Defined 7936

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))

Schoolwide

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

Modified 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

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.

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.

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.

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	\$2,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
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	\$400	\$400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Defined 7944 Teacher stipends to attend CPM training on non-duty days	1000-1999: Certificated Personnel Salaries District Defined 7944 Teacher stipends to attend CPM training on non-duty days	1000-1999: Certificated Personnel Salaries District Defined 7944 Teacher stipends to attend CPM training on non-duty days

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

Modified 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

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

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,400	\$2,400	\$2,400
Source	LCFF	LCFF	LCFF
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 Teacher Stipends for attending Summer Institute
Amount	\$413	\$413	\$413
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Benefits for teachers to attend Summer Institute	3000-3999: Employee Benefits Benefits for teachers to attend Summer Institute	3000-3999: Employee Benefits Benefits for teachers to attend Summer Institute
Amount	\$519	\$692	\$692
Source	College Readiness Block Grant	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 District defined 7912-AVID Weekly	4000-4999: Books And Supplies District defined 7912-AVID Weekly
Amount	\$10,000	\$9,600	\$9,600
Source	College Readiness Block Grant	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	5000-5999: Services And Other Operating Expenditures Dues and membership AVID DD 7912

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)

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))

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

Modified 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

AVHS will offer AVID elective.

2018-19 Actions/Services

AVHS will offer AVID elective.

2019-20 Actions/Services

AVHS will offer AVID elective.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,365	\$25,228	\$29,511
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 7912 - AVID Elective Class Teacher Cost	1000-1999: Certificated Personnel Salaries 7912 - AVID Elective Class Teacher Cost	1000-1999: Certificated Personnel Salaries 7912 - AVID Elective Class Teacher Cost
Amount	\$12,324	\$9,820	\$12,822
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 7912	3000-3999: Employee Benefits 7912	3000-3999: Employee Benefits 7912

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

Unchanged 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

Unchanged Action

2018-19 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 2019-20

Unchanged Action

2019-20 Actions/Services

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

on implementing AVID strategies school wide.

on implementing AVID strategies school wide.

on implementing AVID strategies 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 See Budget Expenditure #4 and 5	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

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

Common Planning Time will continue to be used to implement the Common Core

2018-19 Actions/Services

Common Planning Time will continue to be used to implement the Common Core

2019-20 Actions/Services

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).

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

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

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

Modified 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 will continue to be updated, will provide updated computers for blended learning, improved science equipment and increased technology access for CAASPP. Increased budget for classroom technology and dedicated money for science equipment.

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. Increased budget for classroom technology and dedicated money for science equipment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$30,000	\$30,000
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 and 7920 \$5,000	4000-4999: Books And Supplies DD 7934 \$25,000 and 7920 \$5,000

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)

[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

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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.	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.	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.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,750	\$22,750	\$22,750
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

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

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

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.

2018-19 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.

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$4,000	\$4,000
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 25 Teacher sub days to free up MTSS Teams to meet DD 7945	1000-1999: Certificated Personnel Salaries 25 Teacher sub days to free up MTSS Teams to meet DD 7945

Amount	\$1,600	\$861	\$880
Source	Supplemental and Concentration	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	3000-3999: Employee Benefits benes for teacher subs DD 7945

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

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 well as tier 2 and 3 interventions. HS bilingual assistant will provide tier 1 and 2

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

Unchanged Action

2018-19 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

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

Unchanged Action

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.

supports, and ES assistants will provide tier 1 and 2 supports.

supports, and ES assistants will provide tier 1 and 2 supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,748	\$57,972	\$68,117
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	\$57,445	\$64,406
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

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

Modified 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

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 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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,388	\$19,577	\$20,166
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	\$7,797	\$7,797
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

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

Modified 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

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

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.

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,439	\$32,067	\$35,830
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	\$12,810	\$16,401
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

Action 14

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

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

Unchanged Action

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

Fund one period of HS English for Mastery. Pending Board approval in August 2018, purchase new ELD Curriculum for grades 7-12.

2019-20 Actions/Services

Fund one period of HS English for Mastery. Pending Board approval in August 2018, continue to use new ELD Curriculum for grades 7-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,121	\$17,167	\$17,422
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 7939	1000-1999: Certificated Personnel Salaries 7939	1000-1999: Certificated Personnel Salaries 7939

Amount	\$4,520	\$7,970	\$8,605
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 7939	3000-3999: Employee Benefits 7939	3000-3999: Employee Benefits 7939
Amount	\$890	\$890	\$890
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies AVID Excel Benefit Package 7939	4000-4999: Books And Supplies AVID Excel Benefit Package 7939	4000-4999: Books And Supplies AVID Excel Benefit Package 7939
Amount	\$1,150	\$8,800	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID EXCEL Site Visit	5000-5999: Services And Other Operating Expenditures ELD New Curriculum training Grades 7-12	5000-5999: Services And Other Operating Expenditures ELD New Curriculum training Grades 7-12

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$792	\$792	\$792
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$143	\$143	\$143
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

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	Specific Schools: AVES
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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

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

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$26,304	\$26,304	\$26,304
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries district defined 7921	1000-1999: Certificated Personnel Salaries district defined 7921	1000-1999: Certificated Personnel Salaries district defined 7921
Amount	\$12,699	\$12,699	\$12,699
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	\$1,020	\$1,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs	1000-1999: Certificated Personnel Salaries Sub costs	1000-1999: Certificated Personnel Salaries Sub costs

Amount	\$198	\$202	\$202
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Sub benes	3000-3999: Employee Benefits Sub benes	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)

All Schools

Actions/Services

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

Unchanged 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	\$21,956	\$22,843
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	\$4,339	\$4,339
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	\$1,182	\$1,182
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries DD 7904	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

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

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

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.

2019-20 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. Continue to use teacher advisor program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,286	\$38,936	\$39,833
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	\$20,723	\$20,723
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	\$1,550	\$1,550
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

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)

All

Location(s):

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

All Schools
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

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

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

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

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	\$27,485	\$27,485
Source	LCFF	LCFF	LCFF
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	\$1,312	\$1,312
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Certificated Counselor	3000-3999: Employee Benefits Certificated Counselor	3000-3999: Employee Benefits Certificated Counselor

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

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

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

Modified Action

2018-19 Actions/Services

Continue dual enrollment opportunities with Mendocino College. Sustain career pathways and provide career education, exploration, and opportunities to prepare

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

Unchanged Action

2019-20 Actions/Services

Continue dual enrollment opportunities with Mendocino College. Sustain career pathways and provide career education, exploration, and opportunities to prepare

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.

students for high-skill, high-need and high-pay careers.

students for high-skill, high-need and high-pay careers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,272	\$8,272	\$8,272
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000	\$3,000	\$3,000
Source	LCFF	Supplemental and Concentration	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	1000-1999: Certificated Personnel Salaries Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement DD0000

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)

Location(s):

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

All

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

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

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.

2018-19 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.

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.

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 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

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

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

Continue two-way bilingual Spanish/English program district wide. In grades K-6, offer programs to promote acquisition and use of both languages, 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.

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 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	\$24,731	\$25,102
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	\$11,772	\$11,949
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	\$1,600	\$1,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies DD 7929	4000-4999: Books And Supplies DD 7929	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

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

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

2018-19 Actions/Services

Continue to offer senior seminar with preparation for post HS/college/career counseling course. Add a Junior Seminar Course prepping students for college and career. Expenditure captured in Goal 1, Action 5.

2019-20 Actions/Services

Continue to offer senior seminar with preparation for post HS/college/career counseling course. Continue the Junior Seminar Course prepping students for college and career.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,463	\$32,903	\$33,397
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	\$14,559	\$14,777
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

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)

[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

Modified 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

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

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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,372	\$112,085	\$113,766
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	\$45,896	\$46,584
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	\$14,040	\$14,040
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	4000-4999: Books And Supplies District Defined 7905 and 7918

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)

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 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

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	\$7,200	\$7,200
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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)

[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

Modified 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

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.

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.

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	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$32,425	\$43,819	\$44,586
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Secretaries DD 7947	2000-2999: Classified Personnel Salaries Bilingual Secretaries DD 7947	2000-2999: Classified Personnel Salaries Bilingual Secretaries DD 7947
Amount	\$27,535	\$32,425	\$32,425
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Bilingual Secretaries Benefits DD 7947	3000-3999: Employee Benefits Bilingual Secretaries Benefits DD 7947	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

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

Use effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring.

2018-19 Actions/Services

Use effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring.

2019-20 Actions/Services

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

[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))

Limited to Unduplicated Student Group(s)

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

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

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.

2018-19 Actions/Services

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. Use MAP as a universal screener for ELA and Math.

2019-20 Actions/Services

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. Use MAP as a universal screener for ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,600	\$10,517	\$10,517
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

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

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

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,911	\$33,641	\$34,146
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	1000-1999: Certificated Personnel Salaries District Defined 7943
Amount	\$17,042	\$14,607	\$14,826
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits DD 7943	3000-3999: Employee Benefits DD 7943	3000-3999: Employee Benefits DD 7943

Amount	\$196	\$196	\$196
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures DD 7923 Registration and mileage	5000-5999: Services And Other Operating Expenditures DD 7923 Registration and mileage	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	28% of EL Parents attended parent meetings in 2016/17 school year.	Show a 2% increase in the number of EL parents attending parent meetings.	Show a 2% increase in the number of EL parents attending parent meetings.	Show a 2% increase in the number of EL parents attending parent meetings
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

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

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

Continue PBIS Tier 1, Tier 2 and Tier 3 supports and interventions at all sites.

2019-20 Actions/Services

Continue PBIS Tier 1, Tier 2 and Tier 3 supports and interventions at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
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	5000-5999: Services And Other Operating Expenditures DD 7913 Dr. Dale Myers Consulting
Amount	\$14,400	\$8,000	\$8,000
Source	LCFF	Supplemental	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	1000-1999: Certificated Personnel Salaries DD 7913 Substitutes for PBIS teams to meet and review data

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

Unchanged 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 .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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,576	\$26,363	\$26,758
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	1000-1999: Certificated Personnel Salaries district defined 7935

Amount	\$20,068	\$28,157	\$28,650
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	2000-2999: Classified Personnel Salaries district defined 7935
Amount	\$20,984	\$26,210	\$26,604
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits district defined 7935	3000-3999: Employee Benefits district defined 7935	3000-3999: Employee Benefits district defined 7935

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

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

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.

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.

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	\$20,000	\$20,000
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	5000-5999: Services And Other Operating Expenditures 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

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.

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

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

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

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

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

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).

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	\$43,737	\$44,393
Source	LCFF	LCFF	LCFF
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	\$12,233	\$12,447
Source	LCFF	LCFF	LCFF
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	\$33,202	\$33,700
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits district defined 7923	3000-3999: Employee Benefits district defined 7923	3000-3999: Employee Benefits district defined 7923

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

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

Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.

2018-19 Actions/Services

Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,311	\$11,945	\$12,154
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	\$11,587	\$11,790
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

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)

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

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

Training not continued.

2019-20 Actions/Services

Training not continued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,741	\$0	\$0
Source	Supplemental and Concentration	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries district defined 7913	2000-2999: Classified Personnel Salaries district defined 7913	2000-2999: Classified Personnel Salaries district defined 7913
Amount	\$914	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits District Defined 7913	3000-3999: Employee Benefits District Defined 7913	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)

[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

Unchanged Action

2017-18 Actions/Services

Provide a Challenge Day for all grade spans at Junior Senior High School.

2018-19 Actions/Services

Continue Challenge Day activities during advisory and lunch for all grade spans at Junior Senior High School.

2019-20 Actions/Services

Continue Challenge Day activities during advisory and lunch for all grade spans at Junior Senior High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,125	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Challenge Day for 3 days	5000-5999: Services And Other Operating Expenditures Service not repeated in this year	5000-5999: Services And Other Operating Expenditures Service not repeated in this year

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
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
Specific Grade Spans: Kindergarten**Actions/Services**

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

New Action

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

New Action

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

Unchanged 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.

2018-19 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.

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$17,903	\$18,171
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Kinder Enrichment Hour	1000-1999: Certificated Personnel Salaries DD 7949 Kinder Enrichment Hour	1000-1999: Certificated Personnel Salaries DD 7949 Kinder Enrichment Hour
Amount	\$0	\$7,695	\$7,810
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Kinder Enrichment Hour	3000-3999: Employee Benefits DD 7949 Kinder Enrichment Hour	3000-3999: Employee Benefits DD 7949 Kinder Enrichment Hour

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)

New Goal

Goal 3

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

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 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.

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).

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%.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,105,116

Percentage to Increase or Improve Services

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.

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 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,119,999.00	1,091,141.00	1,213,166.00	1,297,245.00	1,333,108.00	3,843,519.00
	0.00	3,799.00	0.00	0.00	0.00	0.00
College Readiness Block Grant	14,318.00	10,371.00	14,318.00	10,292.00	10,292.00	34,902.00
Federal Funds	15,576.00	15,576.00	0.00	0.00	0.00	0.00
LCFF	987,902.00	949,004.00	190,916.00	125,083.00	126,471.00	442,470.00
Other	63,200.00	73,388.00	70,472.00	70,472.00	70,472.00	211,416.00
Supplemental	0.00	0.00	0.00	8,000.00	0.00	8,000.00
Supplemental and Concentration	0.00	0.00	897,522.00	1,043,460.00	1,085,935.00	3,026,917.00
Title I	39,003.00	39,003.00	39,938.00	39,938.00	39,938.00	119,814.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,119,999.00	1,091,141.00	1,213,166.00	1,297,245.00	1,333,108.00	3,843,519.00
	0.00	3,799.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	525,278.00	471,642.00	526,278.00	544,695.00	559,759.00	1,630,732.00
2000-2999: Classified Personnel Salaries	117,517.00	161,685.00	169,010.00	196,610.00	209,489.00	575,109.00
3000-3999: Employee Benefits	262,858.00	243,180.00	354,659.00	383,305.00	400,025.00	1,137,989.00
4000-4999: Books And Supplies	31,549.00	60,735.00	30,399.00	50,572.00	50,572.00	131,543.00
5000-5999: Services And Other Operating Expenditures	182,797.00	150,100.00	132,820.00	122,063.00	113,263.00	368,146.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,119,999.00	1,091,141.00	1,213,166.00	1,297,245.00	1,333,108.00	3,843,519.00
		0.00	3,799.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	10,913.00	10,913.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	465,013.00	393,992.00	114,678.00	74,642.00	75,318.00	264,638.00
1000-1999: Certificated Personnel Salaries	Other	23,048.00	40,433.00	25,000.00	25,000.00	25,000.00	75,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	8,000.00	0.00	8,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	359,504.00	409,957.00	432,345.00	1,201,806.00
1000-1999: Certificated Personnel Salaries	Title I	26,304.00	26,304.00	27,096.00	27,096.00	27,096.00	81,288.00
2000-2999: Classified Personnel Salaries	LCFF	117,517.00	161,685.00	10,929.00	12,233.00	12,447.00	35,609.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	158,081.00	184,377.00	197,042.00	539,500.00
3000-3999: Employee Benefits	Federal Funds	4,663.00	4,663.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	235,344.00	222,863.00	41,384.00	35,208.00	35,706.00	112,298.00
3000-3999: Employee Benefits	Other	10,152.00	2,955.00	8,272.00	8,272.00	8,272.00	24,816.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	292,161.00	326,983.00	343,205.00	962,349.00
3000-3999: Employee Benefits	Title I	12,699.00	12,699.00	12,842.00	12,842.00	12,842.00	38,526.00
4000-4999: Books And Supplies	College Readiness Block Grant	519.00	519.00	519.00	692.00	692.00	1,903.00
4000-4999: Books And Supplies	LCFF	31,030.00	60,216.00	11,800.00	0.00	0.00	11,800.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	18,080.00	49,880.00	49,880.00	117,840.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	13,799.00	9,852.00	13,799.00	9,600.00	9,600.00	32,999.00
5000-5999: Services And Other Operating Expenditures	LCFF	138,998.00	110,248.00	12,125.00	3,000.00	3,000.00	18,125.00
5000-5999: Services And Other Operating Expenditures	Other	30,000.00	30,000.00	37,200.00	37,200.00	37,200.00	111,600.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	69,696.00	72,263.00	63,463.00	205,422.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	895,385.00	886,102.00	950,345.00	1,010,213.00	1,042,631.00	3,003,189.00
Goal 2	224,614.00	205,039.00	262,821.00	287,032.00	290,477.00	840,330.00

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