

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Anderson Valley Unified

Contact Name and Title

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2017-20 Plan Summary

THE STORY

Briefly 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 invention supports and aligning our intervention strategies into one system of supports will assist the school in improving services to all pupils. 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

AVUSD is most proud of the Positive Behavior Intervention and Supports (PBIS) implementation. All stakeholders responded positively to the District's efforts in implementing PBIS. When the District inquired into why PBIS has been successful, the realization that we were using an active implementation framework came to light. PBIS is effective and well-operationalized as it is easily taught and doable. The District established teams to lead PBIS implementation early on and supported the teams with expertise and engaged leadership. Most importantly, the District introduced PBIS as a staged implementation and provided an outline of the expected growth each year. Using the Plan, Do, Study, Act cycle, the PBIS teams have refined PBIS and supported systemic and intentional change. In order for other initiatives to experience the same level of success, the District must use the same framework of support.

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 areas of greatest need for AVUSD continue to be in academics. On the State Dashboard, AVUSD is orange in the areas of English Learner Progress and in ELA for grades 3-8 and AVUSD is red for Math grades 3-8.

In the area of ELA, the District is 29.4 points below level 3 which declined 12.4 points from last year. However when the LEA drills down to the subpopulations on this report the data is alarming because it is the white subpopulation that declined the most. While the white subpopulation is the closest to level 3 at 9.4 points below, this population decreased significantly more than the Hispanic and English Learner population (declining 29.6 points in comparison to the 6.9 point decline and 5.5 point decline seen in the other subpopulations). This data informs the LEA that while we focus efforts to improve the English learner and Hispanic student achievement, teachers must also focus on what the white students are doing when the interventions are occurring for the other populations.

The Math data followed a very similar pattern. Overall the data for Math grades 3-8 is 47.3 points below level 3. The white subpopulation is 35.2 points below level 3 (closest subpopulation to level 3) they declined significantly by 24.9 points. The English Learner and Hispanic subpopulations are both further from level 3 (50.9 and 51 points from level 3) these subgroups declined only 4.8 and 5.1 points. The LEA must place efforts in improving the data for all of the subpopulations and not assume the white students will continue to make progress without direct intervention and supports.

The English Learner progress sits at the low end of medium with 68.2 percent of students progressing. This year's data declined slightly from the former year dropping 5.2%. The current design for English Learners entering our district, allows parents to choose which language (Spanish or English) the District will use to develop initial literacy. Spanish language literacy support exists in grades K and 1. Starting in second grade Spanish language students start to learn English. By third grade there is little to no Spanish language support. The District will be researching best practices in delivering Spanish Language Literacy to students who are born in America and attend American schools from preschool on.

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.

INCREASED OR IMPROVED SERVICES

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

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	\$7,787,685
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,160,051

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.

\$5,491,211	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	1. Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All groups:
 Show progressive increase in the percentage of students reading at or above grade level.
AVUSD Language Arts Assessments (AR STAR Grades 1-6) (Benchmark Assessments Grades 7-12)
 SBAC

ELs
 Title 3 reclassification data show progressive increase in the reclassification rate.

All groups:
 Show progressive increase in the percent of students at or above

ACTUAL

All groups:
 Show progressive increase in the percentage of students reading at or above grade level. Not met.
AVUSD Language Arts Assessments:
AR STAR Grades 1-6: 48% are at or above grade level as of 5/30/17
Benchmark Assessments Grades 7-12: 2016: 37.6% reading at or above grade level, 2017: 28% reading at or above grade level
 SBAC:
2015 = 48% met or exceeded standard, 2016 = 39% met or exceeded standard, 2017 = data available in the fall and we anticipate a progressive increase from the 2016 scores.

grade level in math.

AVUSD Math Assessments

SBAC baseline data

All Groups in EAP

Collect EAP data and ensure 95% of 11th-grade students report the data to the District to create a stable baseline in 16/17.

All Groups

Show progressive increase in the percent of students completing an A-G course of study and/or CTE Pathway.

All Groups

Show progressive increase in the percentage of students participating in Project-based Learning, Honors/AP/college courses or other critical-thinking learning opportunities.

Show progressive increase in the percent of students scoring 3 or higher on AP exams.

All Groups

Show progressive increase in the rate of course completion by measuring the percentage of students passing courses.

All Teachers

ESSA removed the Highly Qualified Teacher requirement.

District will use the new criteria to measure teacher placement once it is identified by the state.

ELs

Title 3 reclassification data maintained from last year at 10%.

All groups:

Show progressive increase in the percent of students at or above grade level in math.

AVUSD Math Assessments- District is implementing MAP Assessments for 2017 and will establish new baseline data for 7-12 students in September of 2017.

SBAC baseline data:

2015 = 33% met or exceeded standards, 2016 = 26% met or exceeded standard, 2017 = data available in the fall and we anticipate a progressive increase from the 2016 scores.

All Groups in EAP

Collect EAP data and ensure 95% of 11th-grade students report the data to the District to create a stable baseline in 16/17. Data available in the fall 2017. We anticipate that we met the participation threshold of 95%.

All Groups

Show progressive increase in the percent of students completing an A-G course of study and/or CTE Pathways. 2016= 66% of graduating seniors completed an a-g curriculum, 2017= 54% completed an a-g course of study.

All Groups

AVHS held two Student Exhibitions this school year highlighting

All Schools

Maintain 100% sufficiency in instructional materials.

All Schools

Train 100% of teachers in intermediate or higher application of CCSS, ELD and NGSS as appropriate to their assignment as measured by number of teachers attending training.

student results from increased project-based learning.

Participation in Honors, AP, and college courses maintained this year.

Show progressive increase in the percent of students scoring 3 or higher on AP exams.

14/15 76% received a 3 or higher on the exam.

15/16 43% received a 3 or higher on exam.

16/17 scores will be available this fall and we anticipate a progressive increase over the 15/16 data.

All Groups

Show progressive increase in the rate of course completion by measuring the percentage of students passing courses.

15/16 S1 = 91% had grades above a D or F, 15/16 S2 = 91% had grades above a D or F.

16/17 S1 = 88% had grades above a D or F, 16/17 S2 data will be available in early July. We anticipate the percent to be the same as S1 of this year.

All Teachers

ESSA removed the Highly Qualified Teacher requirement.

District will use the new criteria to measure teacher placement once it is identified by the state.

All Schools

Maintain 100% sufficiency in instructional materials. Goal met as all sites maintained 100% sufficiency per Williams report.

All Schools

16 of 41 teachers attended training outside of AVUSD. All 41 teachers participated in inservice training days.

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.

Actions/Services	<p>PLANNED</p> <p>1. PreK – 6 reading instruction will implement a balanced, CCSS-aligned program. CPT early release days will be used for implementing this program by PreK - 6 teachers.</p>	<p>ACTUAL</p> <p>1. District purchased Wonders program for Pre-K through 6 Grade. CPT early release days were used for implementing Wonders grades Pre-K through 6 teachers. Half of CPT days were dedicated to Wonders implementation.</p>
Expenditures	<p>BUDGETED</p> <p>Contracted Time - No additional cost - 1000-1999 Certificated Salaries - LCFF Base: \$0 Contracted Time - No additional cost - 3000-3999 Employee Benefits - LCFF Base: \$0 Purchase of Board adopted curriculum, Wonders. - 4000-4999 Books and Supplies - LCFF S & C: \$80,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$0 3000-3999 Employee Benefits - LCFF Base: \$0 Purchase Wonders Curriculum - 4000-4999 Books and Supplies - LCFF S & C: \$80,042</p>
Actions/Services	<p>PLANNED</p> <p>2. ES librarian will support Accelerated Reader and nonfiction reading to students. HS librarian will support students in accessing informational texts and books to students for Empirical Reading and Writing curricula. Both librarians will support students by assisting with text selection and targeted promotion of reading.</p>	<p>ACTUAL</p> <p>2. 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.</p>
Expenditures	<p>BUDGETED</p> <p>District Defined 7936 - 2000-2999 Classified Salaries - LCFF S & C: \$47,553 District defined 7936 - 3000-3999 Employee Benefits - LCFF S & C: \$36,356</p>	<p>ESTIMATED ACTUAL</p> <p>District Defined 7936 - 2000-2999 Classified Salaries - LCFF S & C: \$39,827 District defined 7936 - 3000-3999 Employee Benefits - LCFF S & C: \$34,129</p>
Actions/Services	<p>PLANNED</p> <p>3. 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.</p>	<p>ACTUAL</p> <p>3. Pre-service and Common Planning time was used to support the training and utilization of the CCSS math curriculum in grades K- 5. Math teachers in CPM were supported as needed for grades 6-12 in relation to student goals and CCSS.</p>

<p>BUDGETED</p> <p>Contracted Time - No additional cost - 1000-1999 Certificated Salaries - LCFF Base: \$0 Contracted Time - No additional cost - 3000-3999 Employee Benefits - LCFF Base: \$0 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$816</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$0 3000-3999 Employee Benefits - LCFF Base: \$0 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$816</p>
<p>PLANNED</p> <p>4. District will register in AVID, as well as conduct AVID trainings and procuring AVID materials. Teachers will attend AVID Summer Institute.</p>	<p>ACTUAL</p> <p>4. District registered in AVID, as well as conducted AVID trainings and procured AVID materials. Seven Teachers attended AVID Summer Institute.</p>
<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$2,288 3000-3999 Employee Benefits - LCFF S & C: \$413 District defined 7912 - 4000-4999 Books and Supplies - LCFF S & C: \$587 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$18,000</p>	<p>ESTIMATED ACTUAL</p> <p>SUB COSTS AND Xtra Duty for AVID - 1000-1999 Certificated Salaries - LCFF S & C: \$3,093 AVID Sub and Xtra duty benefits - 3000-3999 Employee Benefits - LCFF S & C: \$567 AVID Weekly - 4000-4999 Books and Supplies - LCFF S & C: \$843 Travel to Summer Institute and Services from AVID - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$13,438</p>
<p>PLANNED</p> <p>5. AVHS will offer 4 periods of AVID.</p>	<p>ACTUAL</p> <p>5. AVHS offered 4 periods of AVID.</p>
<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$23,977 3000-3999 Employee Benefits - LCFF S & C: \$10,956</p>	<p>ESTIMATED ACTUAL</p> <p>4 periods of AVID staffing - 1000-1999 Certificated Salaries - LCFF S & C: \$24,491 3000-3999 Employee Benefits - LCFF S & C: \$11,745</p>
<p>PLANNED</p> <p>6. 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.</p>	<p>ACTUAL</p> <p>6. Staff prioritized AVID strategies and decided on AVID Strategy: Cornell Focused Note Taking to implement school wide. Staff was trained and supported on implementing Cornell Focused Note</p>

		Taking.
Expenditures	<p>BUDGETED</p> <p>See Budget Expenditure #4 and 5 - 1000-1999 Certificated Salaries - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Covered by expenditure #4 and 5 - 1000-1999 Certificated Salaries - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p> <p>7. Common Planning Time will continue to be used to implement the Common Core State Standards (CCSS), English Language Development Standards (ELD), C3 and Next Generation Science Standards (NGSS).</p>	<p>ACTUAL</p> <p>7. 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).</p>
Expenditures	<p>BUDGETED</p> <p>Contracted Time - No additional cost - 1000-1999 Certificated Salaries - LCFF Base: \$0 Contracted Time - No additional cost - 3000-3999 Employee Benefits - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$0 3000-3999 Employee Benefits - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>8. Social Science curricula will be modified to include Empirical Reading and Writing curricula strategies aligned with English instruction for grades K-6.</p>	<p>ACTUAL</p> <p>8. Social Science curricula was not modified to include Empirical Reading and Writing curricula strategies aligned with English instruction for grades K-6.</p>
Expenditures	<p>BUDGETED</p> <p>: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>: \$0</p>
Actions/Services	<p>PLANNED</p> <p>9. Project-based instruction will increase for K-12 STEM in relation to student goals and CCSS. Science lab improvements will provide access to NGSS and CCSS for all students.</p>	<p>ACTUAL</p> <p>9. Project-based instruction increased for K-12 STEM in relation to student goals and CCSS. Science lab improvements provided access to NGSS and CCSS for all students. At AVES, students grades K-3 participated in science projects within their classrooms while grades 4-6 presented science projects in small groups. At AVHS, a new STEM course was added to the master schedule.</p>

<p>BUDGETED</p> <p>district defined 7918, 7920 - 4000-4999 Books and Supplies - LCFF S & C: \$85,000</p>	<p>ESTIMATED ACTUAL</p> <p>DD 7918 and 7920 - 4000-4999 Books and Supplies - LCFF S & C: \$7,199 DD 7918 - 1000-1999 Certificated Salaries - LCFF S & C: \$32,117 DD 7918 - 3000-3999 Employee Benefits - LCFF S & C: \$12,690</p>
<p>PLANNED</p> <p>10. Classroom technology will continue to be updated, will provide updated computers for blended learning, improved science equipment and increased technology access for CAASPP. A sustainable, longterm technology plan will be proposed to the Governing Board.</p>	<p>ACTUAL</p> <p>10. Classroom technology continued to be updated, provided updated computers for blended learning, improved science equipment and increased technology access for CAASPP. A sustainable, five-year technology plan was incorporated into the strategic plan and proposed to the Governing Board.</p>
<p>BUDGETED</p> <p>See Budgeted expenditure #9 - 4000-4999 Books and Supplies - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$0</p>
<p>PLANNED</p> <p>11. Online instructional and intervention opportunities will be provided including ST Math K-6, Renaissance Learning (STAR and AR) 1-6, ALECK 7-12, Follett-ES/HS, Core Clicks K-6.</p>	<p>ACTUAL</p> <p>11. Online instructional and intervention opportunities were provided including ST Math K-6, Renaissance Learning (STAR and AR) 1-6, ALECK 7-12, Follett-ES/HS, Core Clicks K-6, Achieve 3000 HS. Intervention tools have increased through the use of these online sources.</p>
<p>BUDGETED</p> <p>district defined 7910 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$29,000</p>	<p>ESTIMATED ACTUAL</p> <p>7910 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$33,194 DD 7910 - 4000-4999 Books and Supplies - LCFF S & C: \$1,762</p>
<p>PLANNED</p> <p>12. Benchmarks will be developed. Staff will use data through Aeries.net to monitor student progress in Math,</p>	<p>ACTUAL</p> <p>12. Some Benchmarks were developed. Although we use a variety of assessments we do not have a</p>

	ELA and ELD district wide.	defined benchmark system in place other than unit tests within the adopted curriculum. Kindergarten and first grade have well established benchmark and progress monitoring system that is highly effective. Both sites have an established Multiple Tiered System of Supports Academic Team that will work to establish benchmark assessments throughout the District.
Expenditures	BUDGETED See Budget expenditure #11 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
	PLANNED 13. 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 13. RTI academic supports are minimally in place. Assistants are working with students, but structure and use of district wide strategies are not in place. As a result, both main campuses have established Multiple Tiered System of Supports Teams (MTSS) that will work as the PBIS (Positive Behavior Intervention and Supports) teams worked the last three years. At AVES, the focus of the MTSS team's work will be on teaching Guided Reading to all intervention staff. At AVHS, the focus will be articulating curriculum for intervention classes and assessing students to determine how to provide intervention services at the earliest time possible.
Actions/Services		
Expenditures	BUDGETED district defined 7926 - 2000-2999 Classified Salaries - LCFF S & C: \$54,546 district defined 7926 - 3000-3999 Employee Benefits - LCFF S & C: \$47,228	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$55,086 3000-3999 Employee Benefits - LCFF S & C: \$47,432
	PLANNED 14. A clear sequence of interventions will continue to be implemented based on EL level. CELDT and assessment data will be regularly analyzed. After School Programs at AVES and AVHS will provide RTI	ACTUAL 14. Interventions continue to be implemented with limited success across grade levels. CELDT and assessment data is regularly analyzed. After School Programs at AVES and AVHS provided RTI
Actions/Services		

	<p>interventions. EL Coordinator will be the HS and ES administrator.</p>	<p>interventions. EL Coordinator was the HS and ES administrator. New curriculum was purchased at AVHS, Cracking the Code, to help EL students understand difficult concepts in English.</p> <p>14.b. Hired a .5 FTE Newcomer Teacher for AVHS in response to unforeseen need. Approved by Board and Stakeholder Groups.</p>
Expenditures	<p>BUDGETED</p> <p>district defined 7924 - 1000-1999 Certificated Salaries - LCFF S & C: \$8,506 district defined 7924 - 3000-3999 Employee Benefits - LCFF S & C: \$3,745</p>	<p>ESTIMATED ACTUAL</p> <p>7924 - 1000-1999 Certificated Salaries - LCFF S & C: \$19,430 7924 - 3000-3999 Employee Benefits - LCFF S & C: \$5,675 DD 7924 - 4000-4999 Books and Supplies - LCFF S & C: \$178 DD7943 - 1000-1999 Certificated Salaries - LCFF S & C: \$13,590 DD 7943 - 3000-3999 Employee Benefits - LCFF S & C: \$4,395</p>
Actions/Services	<p>PLANNED</p> <p>15. Early intervention strategies in junior and senior high will continue. Four support classes in Math and ELA will be offered.</p>	<p>ACTUAL</p> <p>15. Early intervention strategies in junior and senior high continued. Four support classes in Math and ELA were offered.</p>
Expenditures	<p>BUDGETED</p> <p>district defined 7925, 7938, 7939 - 1000-1999 Certificated Salaries - LCFF S & C: \$34,114 district defined 7925, 7938, 7939 - 3000-3999 Employee Benefits - LCFF S & C: \$15,270</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$33,739 3000-3999 Employee Benefits - LCFF S & C: \$14,341 DD 7925 - 4000-4999 Books and Supplies - LCFF S & C: \$775</p>
Actions/Services	<p>PLANNED</p> <p>16. After school tutoring will continue to be funded for grades 7-12.</p>	<p>ACTUAL</p> <p>16. After school tutoring was funded for grades 7-12.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	1000-1999 Certificated Salaries - Federal Revenues - Title I: \$792 3000-3999 Employee Benefits - Federal Revenues - Title I: \$143	1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,354 3000-3999 Employee Benefits - Federal Revenues - Title I: \$248
Actions/Services	PLANNED 17. ES .5 FTE Reading Teacher will be continue to be maintained.	ACTUAL 17. ES .5 FTE Reading Teacher was maintained.
Expenditures	BUDGETED district defined 7921 - 1000-1999 Certificated Salaries - LCFF S & C: \$26,304 district defined 7921 - 3000-3999 Employee Benefits - LCFF S & C: \$11,652	ESTIMATED ACTUAL Expense was in Title 1 - 1000-1999 Certificated Salaries - LCFF S & C: \$303 Expense was in title 1 - 3000-3999 Employee Benefits - LCFF S & C: \$4 Headsets for teaching reading - 4000-4999 Books and Supplies - LCFF S & C: \$2,698
Actions/Services	PLANNED 18. Summer school will be provided as an intervention.	ACTUAL 18. Summer school was provided as an intervention.
Expenditures	BUDGETED district defined 7904 - 1000-1999 Certificated Salaries - LCFF S & C: \$12,204 district defined 7904 - 3000-3999 Employee Benefits - LCFF S & C: \$2,209	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$4,520 3000-3999 Employee Benefits - LCFF S & C: \$2,584 DD 7904 - 2000-2999 Classified Salaries - LCFF S & C: \$1,924 DD 7904 - 4000-4999 Books and Supplies - LCFF S & C: \$12
Actions/Services	PLANNED 19. Student course scheduling process will be focused on educating students and parents about the ag requirements and their importance for both college and career pursuits.	ACTUAL 19. Student course scheduling process was focused on educating students and parents about the ag requirements and their importance for both college and career pursuits.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	<p>district defined 7927, 7928 - 1000-1999 Certificated Salaries - LCFF S & C: \$14,267</p> <p>district defined 7927, 7928 - 3000-3999 Employee Benefits - LCFF S & C: \$8,046</p>	<p>1000-1999 Certificated Salaries - LCFF S & C: \$15,639</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$8,357</p>
Actions/Services	<p>PLANNED</p> <p>20. Courses will be annually reviewed to determine which meet a-g and how to increase the percentage of courses meeting a-g requirements.</p>	<p>ACTUAL</p> <p>20. Courses were annually reviewed to determine which meet a-g and how to increase the percentage of courses meeting a-g requirements.</p> <p>20.b. WASC Coordinator evaluated the current status of the AVJSHS academic and social emotional programs.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Counselor - 1000-1999 Certificated Salaries - LCFF S & C: \$51,566</p> <p>Certificated Counselor - 3000-3999 Employee Benefits - LCFF S & C: \$23,116</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$62,385</p> <p>3000-3999 Employee Benefits - LCFF S & C: \$21,986</p> <p>DD WASC Coordinator 7940 - 1000-1999 Certificated Salaries - LCFF S & C: \$13,159</p> <p>DD 7940 - 3000-3999 Employee Benefits - LCFF S & C: \$5,545</p> <p>DD 7940 - 4000-4999 Books and Supplies - LCFF S & C: \$103</p>
Actions/Services	<p>PLANNED</p> <p>21. 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>ACTUAL</p> <p>21. Expanded dual enrollment opportunities with Mendocino College. Used the Career Pathways grant to organize courses into career pathways and provided 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.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$25,000</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$8,272</p>	<p>ESTIMATED ACTUAL</p> <p>Career Pathways Trust Grant covered salary cost: \$0</p>

Actions/Services	<p>PLANNED</p> <p>22. Continue to implement the current 6year Personal Learning Plans for each AVHS student to include an advisory period and a course of studies that meet AG requirements. Review progress on Personal Learning Plans with parents two times a year.</p>	<p>ACTUAL</p> <p>22. The current 6year Personal Learning Plans for each AVHS student was expanded to include an advisory period and a course of studies that meet AG requirements. Reviewed progress on Personal Learning Plans with parents two times a year.</p>
Expenditures	<p>BUDGETED</p> <p>Contracted Time - No additional cost - 1000-1999 Certificated Salaries - LCFF Base: \$0 Contracted Time - No additional cost - 3000-3999 Employee Benefits - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$0 3000-3999 Employee Benefits - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>23. Continue to offer advisory period for students in 7th - 12th grades.</p>	<p>ACTUAL</p> <p>23. Continued to offer advisory period for students in 7th - 12th grades.</p>
Expenditures	<p>BUDGETED</p> <p>Contracted Time - No additional cost - 1000-1999 Certificated Salaries - LCFF Base: \$0 Contracted Time - No additional cost - 3000-3999 Employee Benefits - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$0 3000-3999 Employee Benefits - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>24. 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 .5FTE Spanish Teacher. Offer Spanish classes to grades 7-12 through Mendocino College and AVUSD.</p>	<p>ACTUAL</p> <p>24. Continued two-way bilingual Spanish/English program district wide. In grades K-6, offered 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. Offered Spanish classes to grades 7-12 through Mendocino College and AVUSD.</p>
Expenditures	<p>BUDGETED</p> <p>district defined 7929 - 1000-1999 Certificated Salaries - LCFF S & C: \$8,338 district defined 7929 - 3000-3999 Employee Benefits -</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$8,278 3000-3999 Employee Benefits - LCFF S & C: \$2,272 ELD curriculum DD 7929 - 4000-4999 Books and</p>

	LCFF S & C: \$3,714	Supplies - LCFF S & C: \$1,524
Actions/Services	<p>PLANNED</p> <p>25. Continue to offer senior seminar with preparation for post HS/college/career counseling course. Provide a 0.80 FTE Career Counseling Tech and two periods of senior seminar.</p>	<p>ACTUAL</p> <p>25. Continued to offer senior seminar with preparation for post HS/college/career counseling course. Provided a 0.80 FTE Career Counseling Tech and two periods of senior seminar.</p>
	<p>BUDGETED</p> <p>district defined 7930 - 1000-1999 Certificated Salaries - LCFF S & C: \$29,874 district defined 7930 - 3000-3999 Employee Benefits - LCFF S & C: \$12,549 district defined 7919 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$48,175</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$31,968 3000-3999 Employee Benefits - LCFF S & C: \$12,940 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$46,240</p>
Actions/Services	<p>PLANNED</p> <p>26. Provide project-based learning opportunities integrated with STEM, the arts, and drivers education training.</p>	<p>ACTUAL</p> <p>26. Provided project-based learning opportunities integrated with STEM, the arts, and drivers education training.</p>
	<p>BUDGETED</p> <p>district defined 7905, 7922, 7934, 7937 - 1000-1999 Certificated Salaries - LCFF S & C: \$71,794 district defined 7905, 7922, 7934, 7937 - 3000-3999 Employee Benefits - LCFF S & C: \$28,670</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$77,663 3000-3999 Employee Benefits - LCFF S & C: \$30,439 DD 7905 and 7922 - 4000-4999 Books and Supplies - LCFF S & C: \$147</p>
Actions/Services	<p>PLANNED</p> <p>27. Begin implementation of a scope and sequence of curriculum-based field trips to ensure students are exposed to life and college/career options.</p>	<p>ACTUAL</p> <p>27. Began implementation of a scope and sequence of curriculum based field trips to ensure students are exposed to life and college/career options.</p>
	<p>BUDGETED</p> <p>district defined 7931 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,000 5000-5999 Services and Other Operating Expenses -</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,000</p>

	Other State Revenues: \$7,200	
Actions/Services	<p>PLANNED</p> <p>28. Continue communication with parents through School-Wide Information System (SWIS), Aeries.Net and ParentLink. 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.</p>	<p>ACTUAL</p> <p>28. Continued communication with parents through School-Wide Information System (SWIS), Aeries.Net and ParentLink. 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. District dropped use of SWIS and ParentLink in exchange for Aeries.net and Loop Communication.</p>
Expenditures	<p>BUDGETED</p> <p>See budgeted expenditures #11 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p> <p>29. Use effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring.</p>	<p>ACTUAL</p> <p>29. Principals attended job fairs.</p>
Expenditures	<p>BUDGETED</p> <p>Contracted Time - No additional cost - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>30. Purchase Achieve 3000 for AVHS English Language Assessments to support identifying students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA.</p>	<p>ACTUAL</p> <p>30. Purchased Achieve 3000 for AVHS English Language Assessments to support identifying students needing reading intervention and to provide curriculum to students needing Tier 2 support in ELA.</p>
Expenditures	<p>BUDGETED</p> <p>district defined 7941 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,800</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,600 Achieve 3000 training - 1000-1999 Certificated Salaries</p>

		- LCFF S & C: \$881 Achieve 3000 Training benefits for staff - 3000-3999 Employee Benefits - LCFF S & C: \$162
Actions/Services	PLANNED 31. Two-day staff development in Tutorology for paraprofessionals will be provided by AVID Coordinator.	ACTUAL 31. Two-day staff development in Tutorology for paraprofessionals was not provided by AVID Coordinator.
Expenditures	BUDGETED district defined 7942 - 2000-2999 Classified Salaries - LCFF S & C: \$3,873 district defined 7942 - 3000-3999 Employee Benefits - LCFF S & C: \$960	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$0 3000-3999 Employee Benefits - LCFF S & C: \$0

ANALYSIS

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

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

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

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 minimally in place. Interventions are implemented with no way to measure the success of the intervention other than anecdotal. Support classes in the secondary master schedule would benefit from purchased curriculum designed to assist with interventions. After school tutoring continues to be available yet students are not making use of that support to the extent that they should. Summer school and credit recovery opportunities will continue to be provided. Through the SUMS grant, the District will be devoting time and resources to strengthening tiered academic supports following the same principles of the PBIS implementation. The first year will be devoted to learning about Universal Design for Learning and providing learning structures inside the classroom to benefit most learners. Year two will focus on designing small group interventions and year three will be to dedicated to 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 two 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 A new STEM class was added at the high school.

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

While progress in the expected annual measurable outcomes was less than expected, growth was made in understanding what is necessary to strengthen academic supports for students. New excitement around the State's Multiple Tiered System of Supports (MTSS) initiative developed as a result of writing an application for the SUMS grant. The purchase and learning of a new curriculum can often set a school backwards in test scores as the teachers and students become familiar with the new material and learning styles.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most action items did not have a material difference between budgeted and actual expenditures. The purchase of the Wonders Curriculum was necessary to align the ELA adopted materials to the CCSS. District added a .5 FTE newcomer support teacher at the junior senior high school to support unduplicated students. In addition, the District funded a WASC Coordinator to measure the academic and social emotional program at the junior senior high school. In Action 9, \$30,000 earmarked for science equipment was not spent due to success in external fundraising. Action 14 had an increase in expenditure by 21,000 because the Board hired a .5 FTE newcomer teacher to support students at the High School. Action 17 had \$35,000 less than budgeted because the Reading Teacher expense was moved to Title 1. Action 20 had an additional \$20,000 spent to support the WASC Coordinator evaluating the A-G offerings. Action 21 expenditures were covered by the Career Pathways Trust Grant.

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

Changes to this goal include a stronger focus on defining RTI supports within the MTSS framework and a commitment to expanding project based instruction. Added a .5 FTE Newcomer Teacher in Goal 1 Action 29 of the 17/18 plan. Implemented new curriculum for long term EL's called AVID Excel in Goal 1 Action 14 of the 17/18 plan.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Show a progressive increase in the high school graduation rate.
- Decrease middle school dropout rate from previous year.
- Decrease high school dropout rate from previous year.

- Show progressive increase in attendance rates to achieve 96% average daily attendance.
- Decrease chronic absenteeism rate from the previous year.

- Reduce behavioral issues from previous year.
- Reduce suspensions from previous year.
- Reduce expulsion rate from previous year.

- Using the Healthy Kids Survey, show a progressive increase in the percentage of students that strongly agree that adults:
 - Meaningfully participate
 - Have high expectations for student success
 - Form caring relationships with students

ACTUAL

- Show a progressive increase in the high school graduation rate. Goal met. HS graduation rate for 16/17 was 100%
- Decrease middle school dropout rate from previous year. Goal met. No known middle school dropouts either year.
- Decrease high school dropout rate from previous year. Drop out rate from 16/17 is not official yet but we anticipate the number to be 0.

- Show progressive increase in attendance rates to achieve 96% average daily attendance. Not met. No change in attendance rate as it maintained at 94%.
- Decrease chronic absenteeism rate from the previous year. Not met. Chronic Absenteeism rate increased to 14% from 11.1%.

- Reduce behavioral issues from previous year. With the change in Student Information System data between the two school years is not comparable. The data gathered this year is being establishing as the baseline with AVES at 26 and AVHS at 30 instances where students were sent to the office.

Show a progressive increase in the percentage of parents, students and staff that strongly agree that the campus is safe.

Show a progressive increase in attendance of parents of English Learners and low-income students at parent meetings.

Reduce suspensions from previous year. Not met. The District had 35 out of school suspensions last year and had an increase in suspensions to 41 this year. We do note that we had an unusual discipline event involving 6th grade which suspended a large number of students for one event this school year.

Reduce expulsion rate from previous year. Not met. There were 4 expulsions this year and only one last year. IT is noted that the expulsions this year were suspended expulsions from the previous year where the student did not meet the rehabilitation plan.

Using the Healthy Kids Survey, show a progressive increase in the percentage of students that strongly agree that adults:

- Meaningfully participate
- Have high expectations for student success
- Form caring relationships with students

Show a progressive increase in the percentage of parents, students and staff that strongly agree that the campus is safe.

Healthy Kids Survey was administered to all parents focusing on unduplicated pupils and pupils with exceptional needs. Data will be available in October of 2017. We anticipate we met the goal of increasing the percent of parents who believe the school is safe.

Data from the Healthy Kids Survey is not available until fall of 2017. We anticipate that we met both goals.

Show a progressive increase in attendance of parents of English Learners and low-income students at parent meetings. Goal met. Participation of these subgroups went from 25% in 16/17 to 28% on 16/17.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>1. Continue to implement PBIS Tier 1 and Tier 2 supports and interventions while planning and developing Tier 3 supports at AVHS. Continue to implement PBIS Tier 1 supports and interventions while planning and developing Tier 2 supports at AVES. Dr. Dale Meyers will support both sites with implementation. One day of district training for all teachers provided during staff development days.</p>	<p>ACTUAL</p> <p>1. Continued to implement PBIS Tier 1 and Tier 2 supports and interventions while planning and developing Tier 3 supports at AVHS. Continued to implement PBIS Tier 1 supports and interventions while planning and developing Tier 2 supports at AVES. Dr. Dale Meyers supported both sites with implementation. One day of district training for all teachers was provided during staff development days.</p> <p>1.b. 10. Engagement of parents, students and staff in developing the Vision, Mission and ranked objectives for the District.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Contract for Service - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$14,200</p>	<p>ESTIMATED ACTUAL</p> <p>Contract for Dr. Dale Consulting Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$13,452</p> <p>DD 7913 Certificated Sub Cost to plan PBIS - 1000-1999 Certificated Salaries - LCFF S & C: \$1,628</p> <p>Benes for teachers to plan PBIS activities DD 7913 - 3000-3999 Employee Benefits - LCFF S & C: \$291</p> <p>SEON Security Tapes - 4000-4999 Books and Supplies - LCFF S & C: \$1,074</p> <p>National Center for Executive Leadership and School Board Development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$14,650</p> <p>Travel and food cost for stakeholder engagement - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,100</p> <p>subs for teachers for strategic planning - 2000-2999 Classified Salaries - LCFF S & C: \$2,836</p> <p>Benes for subs - 3000-3999 Employee Benefits - LCFF S & C: \$370</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>2. Improve supervision of students. A .16 FTE certificated Teacher On Special Assignment to</p>	<p>ACTUAL</p> <p>2. Improved supervision of students. A .16 FTE certificated Teacher On Special Assignment hired to</p>

	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.	coordinate PBIS activities, a .47 FTE classified hired to improve supervision in the high school and a .47 FTE classified hired for Elementary Yard Duty.
Expenditures	<p>BUDGETED</p> <p>district defined 7935 - 1000-1999 Certificated Salaries - LCFF S & C: \$25,833 district defined 7935 - 2000-2999 Classified Salaries - LCFF S & C: \$22,324 district defined 7935 - 3000-3999 Employee Benefits - LCFF S & C: \$20,917</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$26,135 2000-2999 Classified Salaries - LCFF S & C: \$22,510 3000-3999 Employee Benefits - LCFF S & C: \$19,151</p>
Actions/Services	<p>PLANNED</p> <p>3. Increase number of students involved in extracurricular and cocurricular activities by expanding what is offered to include clubs such as photography, debate, newspaper and service-based learning.</p>	<p>ACTUAL</p> <p>3. Increased number of students involved in extracurricular and co-curricular activities by expanding what is offered to include clubs such as photography, debate, newspaper and service-based learning.</p>
Expenditures	<p>BUDGETED</p> <p>district defined 7932 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p>
Actions/Services	<p>PLANNED</p> <p>4. Stipends for JH ASP staff When we return to stakeholders we will be removing this item as District does not know what this item pertains to.</p>	<p>ACTUAL</p> <p>4. Item was removed per plan.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$1,500 3000-3999 Employee Benefits - Federal Revenues - Title I: \$176</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - Federal Revenues - Title I: \$0 3000-3999 Employee Benefits - Federal Revenues - Title I: \$0</p>
Actions/Services	<p>PLANNED</p> <p>5. Offer Primary Intervention Program (PIP) supported with counseling for district students, through mental</p>	<p>ACTUAL</p> <p>5. Offered Primary Intervention Program (PIP) supported with counseling for district students, through</p>

	health funding and through Redwood Children Services, with family support as needed.	mental health funding and through Redwood Children Services, with family support as needed.
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$30,000</p>	<p>ESTIMATED ACTUAL</p> <p>Crisis Counseling services to students - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$32,000</p>
Actions/Services	<p>PLANNED</p> <p>6. Teachers present the Second Step Program to develop empathy, impulse control and conflict management skills in students K-6th grade for 30 minutes weekly.</p>	<p>ACTUAL</p> <p>6. Teachers presented the Second Step Program to develop empathy, impulse control and conflict management skills in students K-6th grade for 30 minutes weekly.</p>
Expenditures	<p>BUDGETED</p> <p>: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>: \$0</p>
Actions/Services	<p>PLANNED</p> <p>7. Students in K-8th grades receive a minimum of 30 minutes of Physical Education daily (K-6) or 400 minutes bi-weekly (7-8).</p>	<p>ACTUAL</p> <p>7. Students in K-8th grades received a minimum of 30 minutes of Physical Education daily (K-6) or 400 minutes bi-weekly (7-8).</p>
Expenditures	<p>BUDGETED</p> <p>district defined 7923 - 1000-1999 Certificated Salaries - LCFF S & C: \$50,603 district defined 7923 - 2000-2999 Classified Salaries - LCFF S & C: \$12,077 district defined 7923 - 3000-3999 Employee Benefits - LCFF S & C: \$29,934</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$43,655 2000-2999 Classified Salaries - LCFF S & C: \$12,077 3000-3999 Employee Benefits - LCFF S & C: \$22,012</p>
Actions/Services	<p>PLANNED</p> <p>8. Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.</p>	<p>ACTUAL</p> <p>8. Provided nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.</p>

Expenditures	<p>BUDGETED</p> <p>district defined 7933 - 2000-2999 Classified Salaries - LCFF S & C: \$11,437 district defined 7933 - 3000-3999 Employee Benefits - LCFF S & C: \$9,819</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$11,429 3000-3999 Employee Benefits - LCFF S & C: \$9,802</p>
Actions/Services	<p>PLANNED</p> <p>9. Provide one-day training for paraprofessionals, playground monitors, and bus drivers in Positive Behavior Interventions and Supports.</p>	<p>ACTUAL</p> <p>9. Provided one-day training for paraprofessionals, playground monitors, and bus drivers in Positive Behavior Interventions and Supports.</p>
Expenditures	<p>BUDGETED</p> <p>district defined 7906 - 2000-2999 Classified Salaries - LCFF S & C: \$3,741 district defined 7906 - 3000-3999 Employee Benefits - LCFF S & C: \$914</p>	<p>ESTIMATED ACTUAL</p> <p>DD 7913 - 2000-2999 Classified Salaries - LCFF S & C: \$944 DD 7913 - 3000-3999 Employee Benefits - LCFF S & C: \$215</p>

ANALYSIS

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

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

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

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 were much improved from the previous year with AVES moving from 29 to 85 and AVHS from 53 to 78. Both sites have established PBIS Leadership teams that have worked together for three 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 would benefit from more structured delivery of the Second Step program as current design allows the teacher to determine when and how to incorporate the Second Step curriculum with instruction providing sporadic implementation. Focused training on active supervision and conflict resolution strategies using PBIS strategies will be provided next year to classified staff who supervise students.

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 articulated effectiveness of the actions/services to achieve the 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 were much improved from the previous year with AVES moving from 29 to 85 and AVHS from 53 to 78. The SET will be administered again in the fall of 2017. The District anticipates that graduation rate will continue to improve. 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.

There are no major material differences between the Budgeted Expenditures and the Estimated Actual Expenditures for this goal except the addition to the Action Item 1: Engagement of parents, students and staff in developing the vision, mission and ranked objectives for the District. This action item added expenditures that were used to solicit community, focusing on parents of unduplicated pupils and students with exceptional needs, and staff input and generated a new Vision Statement, Mission Statement and ranked the major objectives a district must address and developed the outline of a five year strategic plan.

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.

The District added the local measurable outcome of using the SET to evaluate the continued implementation of PBIS. Action item number 4 was removed as planned. All other actions and services will continue as planned.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The District engaged the community during the WASC accreditation process and during the Strategic Planning process in multiple ways that provided excellent feedback regarding the LCAP and Annual Update. From November through February, teachers, classified staff, parents and students from the junior senior high school began meeting in home groups. Teachers met during Common Planning Time (CPT) on Tuesdays from 2:00 to 3:30. Classified staff met during breaks in their daily schedules. Students met at lunch, Parents met in evening meetings. Focus group meetings always took place during CPTs; unfortunately parents and most students could not attend those meetings from 2:00 to 3:30 in the afternoon. However, the topics of student lunch meetings and evening parent meetings revolved around what was being discussed by the focus groups on Tuesday CPTs.

The Parent WASC Group was invited to four meetings: Monday, February 13th, Wednesday, March 15th, Sunday, April 2nd and Wednesday, April 5th. District English Learner Advisory Committee Meetings were held on 9/26/16, 10/27/16, 12/7/16, and 3/21/17.

Two parent surveys were conducted both in Spanish and English. One in the Fall of 2016 for Junior Senior High Parents and one in the Spring of 2017 that reached parents from all sites.

Community forums, doubled as Parent Advisory Council, open to all members of the school community were held on March 15, 2017 and April 25, 2017. Stakeholder engagement forums to develop measurable outcomes and metrics and ranking all objectives occurred on March 16, 2017, May 9, 2017 and May 11, 2017. A draft of the new metrics and outcomes was presented to all staff via email and in person on May 24, 2017.

Public Hearing was held on June 26, 2017 and Board approved on June 29, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Major changes have occurred to the District's LCAP as a result of the consultations with the school community. The District has a new Mission and Vision Statements as well as ranked objectives. New metrics and measurable outcomes have been developed for each objective that will feed the two goals listed in the LCAP plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<u>Goal 1</u>	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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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 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.

Additional effort is also needed to increase college readiness. Last school year, the district passing rate for AP exams was 43% (3 or higher), and the results for this year(2016-2017) are not available yet. 54% of 2017 graduating seniors completed A-G courses as required for entry to the state's university system. For 2016-2017, the A-G courses were 69.7% of the available courses at the high school- Special Education courses and ELD courses were not used in calculating the total number of courses available. SBAC ELA overall for 2016 was that 39% met or exceeded standard, but no results available for 2017 yet. Math SBAC indicates that 26% of students met or exceeded standards in 2016, but no data available for 2017 yet.

The percentage of students with grades above a D or F for 2017, fall semester was 88% and results for spring semester will be available in early July. AVHS held two 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	Show a 1% increase in the change in average from	Show a 1% increase in the change in average from

		Distance from 3.	Distance from 3.	Distance from 3.
College Career Indicator: See Addendum	2013-14 Cohort: 29.7% Prepared 27% Approaching Prepared 43.2% Not Prepared	Show a 1% increase in percent of students Prepared.	Show a 1% increase in percent of students Prepared.	Show a 1% increase in percent of students Prepared.
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 LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>AVES</u>
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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.	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.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Contracted Time - No additional cost	Budget Reference	Certificated Salaries; Contracted Time - No additional cost	Budget Reference	Certificated Salaries; Contracted Time - No additional cost
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits; Contracted Time - No additional cost	Budget Reference		Budget Reference	

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: AVES, AVHS Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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 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.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$40,788	Amount	\$41,563	Amount	\$42,353
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries; District Defined 7936	Budget Reference	Classified Salaries; District Defined 7936	Budget Reference	Classified Salaries; District Defined 7936
Amount	\$35,202	Amount	\$35,871	Amount	\$36,552
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; District defined 7936	Budget Reference	Employee Benefits; District defined 7936	Budget Reference	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: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	3. 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 612 in relation to student goals and CCSS. Support 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- 5. Support math teachers in CPM as needed for grades 612 in relation to student goals and CCSS. Support District-wide Math Department.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; Contracted Time - No additional cost	Budget Reference	Certificated Salaries; Contracted Time - No additional cost	Budget Reference	Certificated Salaries; Contracted Time - No additional cost
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Contracted Time - No additional cost	Budget Reference	Employee Benefits; Contracted Time - No additional cost	Budget Reference	Employee Benefits; Contracted Time - No additional cost
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; CPM Training for new teachers	Budget Reference	Services and Other Operating Expenses; CPM Training for new teachers	Budget Reference	Services and Other Operating Expenses; CPM Training for new teachers
Amount	\$400	Amount	\$400	Amount	\$400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; District Defined 7944 Teacher stipends to attend CPM training on non-duty days	Budget Reference	Certificated Salaries; District Defined 7944 Teacher stipends to attend CPM training on non-duty days	Budget Reference	Certificated Salaries; District Defined 7944 Teacher stipends to attend CPM training on non-duty days
Amount	\$79	Amount	\$79	Amount	\$79
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits for teacher stipend	Budget Reference	Employee Benefits; Benefits for teacher stipend	Budget Reference	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:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>AVHS</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District will register in AVID, as well as conduct AVID trainings and procure AVID materials. Teachers and Principal will attend AVID Summer Institute.	District will register in AVID, as well as conduct AVID trainings and procure AVID materials. Teachers and Principal will attend AVID Summer Institute.	District will register in AVID, as well as conduct AVID trainings and procure AVID materials. Teachers and Principal will attend AVID Summer Institute.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,400	Amount: \$2,400	Amount: \$2,400
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Teacher Stipends for attending Summer Institute	Budget Reference: Certificated Salaries; Teacher Stipends for attending Summer Institute	Budget Reference: Certificated Salaries; Teacher Stipends for attending Summer Institute

Amount	\$413	Amount	\$413	Amount	\$413
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits for teachers to attend Summer Institute	Budget Reference	Employee Benefits; Benefits for teachers to attend Summer Institute	Budget Reference	Employee Benefits; Benefits for teachers to attend Summer Institute
Amount	\$519	Amount	\$519	Amount	\$519
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	College Readiness Block Grant
Budget Reference	Books and Supplies; District defined 7912-AVID Weekly	Budget Reference	Books and Supplies; District defined 7912-AVID Weekly	Budget Reference	Books and Supplies; District defined 7912-AVID Weekly
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	College Readiness Block Grant
Budget Reference	Services and Other Operating Expenses; Travel and Conference for AVID Summer Institute	Budget Reference	Services and Other Operating Expenses; Travel and Conference for AVID Summer Institute	Budget Reference	Services and Other Operating Expenses; Travel and Conference for AVID Summer Institute

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
AVHS will offer AVID elective.	AVHS will offer AVID elective.	AVHS will offer AVID elective.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$28,365	Amount	\$28,932	Amount	\$29,511
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 7912 - AVID Elective Class Teacher Cost	Budget Reference	Certificated Salaries; 7912 - AVID Elective Class Teacher Cost	Budget Reference	Certificated Salaries; 7912 - AVID Elective Class Teacher Cost
Amount	\$12,324	Amount	\$12,570	Amount	\$12,822

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 7912	Budget Reference	Employee Benefits; 7912	Budget Reference	Employee Benefits; 7912
Amount	\$3,799	Amount	\$3,799	Amount	\$3,799
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	College Readiness Block Grant
Budget Reference	Services and Other Operating Expenses; AVID Membership Fees	Budget Reference	Services and Other Operating Expenses; AVID Membership Fees	Budget Reference	Services and Other Operating Expenses; AVID Membership Fees
Amount	\$1,800	Amount	\$1,800	Amount	\$1,800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; 7912	Budget Reference	Books and Supplies; 7912	Budget Reference	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: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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 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.

BUDGET EXPENDITURES

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

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 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 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).

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Contracted Time - No additional	Budget Reference	Certificated Salaries; Contracted Time - No additional	Budget Reference	Certificated Salaries; Contracted Time - No additional

	cost		cost		cost
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Contracted Time - No additional cost	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 8

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 will continue to be updated, will provide updated computers for blended learning, improved science equipment and increased technology access for CAASPP.	Classroom technology will continue to be updated, will provide updated computers for blended learning, improved science equipment and increased technology access for CAASPP.

BUDGET EXPENDITURES

2017-18

Amount

\$10,000

Source

LCFF

Budget
Reference

Books and Supplies;
Computer Replacement Budget
and CAASPP needs

2018-19

Amount

\$10,000

Source

LCFF

Budget
Reference

Books and Supplies;
Computer Replacement Budget
and CAASPP needs

2019-20

Amount

\$10,000

Source

LCFF

Budget
Reference

Books and Supplies;
Computer Replacement Budget
and CAASPP needs

Action 9

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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, 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, ALECK 7-12, Follett, Core Clicks K-6.

BUDGET EXPENDITURES

2017-18

Amount

\$22,750

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
district defined 7910

2018-19

Amount

\$22,750

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
district defined 7910

2019-20

Amount

\$22,750

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
district defined 7910

Action **10**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: AVES, AVHS Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$8,000	Amount: \$8,160	Amount: \$8,323
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses;	Budget Reference: Services and Other Operating Expenses;	Budget Reference: Services and Other Operating Expenses;

	50 Teacher sub days to free up MTSS Teams to meet		50 Teacher sub days to free up MTSS Teams to meet		50 Teacher sub days to free up MTSS Teams to meet
Amount	\$1,600	Amount	\$1,632	Amount	\$1,665
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; benes for teacher subs	Budget Reference	Employee Benefits; benes for teacher subs	Budget Reference	Employee Benefits; benes for teacher subs

Action **11**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: AVES, AVHS Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$50,748	Amount	\$51,712	Amount	\$52,695
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries; district defined 7926	Budget Reference	Classified Salaries; district defined 7926	Budget Reference	Classified Salaries; district defined 7926
Amount	\$47,786	Amount	\$48,694	Amount	\$49,619
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; district defined 7926	Budget Reference	Employee Benefits; district defined 7926	Budget Reference	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: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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 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 evaluate reclassification criteria and monitor progress of reclassified students.</p>	<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 evaluate reclassification criteria and monitor progress of reclassified students.</p>

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$19,388"/>	Amount <input type="text" value="\$19,771"/>	Amount <input type="text" value="\$20,166"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; district defined 7924	Budget Reference	Certificated Salaries; district defined 7924	Budget Reference	Certificated Salaries; district defined 7924
Amount	\$7,434	Amount	\$7,583	Amount	\$7,734
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; district defined 7924	Budget Reference	Employee Benefits; district defined 7924	Budget Reference	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: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$34,439	Amount: \$35,128	Amount: \$35,830
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; district defined 7925, 7938	Budget Reference: Certificated Salaries; district defined 7925, 7938	Budget Reference: Certificated Salaries; district defined 7925, 7938

Amount	\$15,764	Amount	\$16,080	Amount	\$16,401
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; district defined 7925, 7938	Budget Reference	Employee Benefits; district defined 7925, 7938	Budget Reference	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: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement AVID Excel Curriculum to support long term EL's at the Junior High Level. Fund one period of HS English for Mastery.	Continue AVID Excel Curriculum to support long term EL's at the Junior High Level. Fund one period of HS English for Mastery.	Continue AVID Excel Curriculum to support long term EL's at the Junior High Level. Fund one period of HS English for Mastery.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,121	Amount	\$10,323	Amount	\$10,530
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 7939	Budget Reference	Certificated Salaries; 7939	Budget Reference	Certificated Salaries; 7939
Amount	\$4,520	Amount	\$4,610	Amount	\$4,703

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; 7939	Budget Reference	Employee Benefits; 7939	Budget Reference	Employee Benefits; 7939
Amount	\$890	Amount	\$890	Amount	\$890
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; AVID Excel Benefit Package 7939	Budget Reference	Books and Supplies; AVID Excel Benefit Package 7939	Budget Reference	Books and Supplies; AVID Excel Benefit Package 7939
Amount	\$1,150	Amount	\$1,150	Amount	\$1,150
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; 7939 AVID Excel Virtual Learning Package	Budget Reference	Books and Supplies; 7939 AVID Excel Virtual Learning Package	Budget Reference	Books and Supplies; 7939 AVID Excel Virtual Learning Package
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; AVID EXCEL Site Visit	Budget Reference	Services and Other Operating Expenses; AVID EXCEL Site Visit	Budget Reference	Services and Other Operating Expenses; AVID EXCEL Site Visit

Action **15**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$792	Amount	\$792	Amount	\$792
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$143	Amount	\$143	Amount	\$143
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **16**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: AVES Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$26,304	Amount	\$26,304	Amount	\$26,304
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries; district defined 7921	Budget Reference	Certificated Salaries; district defined 7921	Budget Reference	Certificated Salaries; district defined 7921
Amount	\$12,699	Amount	\$12,699	Amount	\$12,699

Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits; district defined 7921	Budget Reference	Employee Benefits; district defined 7921	Budget Reference	Employee Benefits; district defined 7921
Amount	\$1,000	Amount	\$1,020	Amount	\$1,040
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Sub costs	Budget Reference	Certificated Salaries; Sub costs	Budget Reference	Certificated Salaries; Sub costs
Amount	\$198	Amount	\$202	Amount	\$206
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Sub benes	Budget Reference	Employee Benefits; Sub benes	Budget Reference	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: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Summer school will be provided as an intervention.	Summer school will be provided as an intervention.	Summer school will be provided as an intervention.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$21,956	Amount	\$22,395	Amount	\$22,843
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; district defined 7904	Budget Reference	Certificated Salaries; district defined 7904	Budget Reference	Certificated Salaries; district defined 7904
Amount	\$4,339	Amount	\$4,426	Amount	\$4,514

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits;
district defined 7904

Budget
Reference

Employee Benefits;
district defined 7904

Budget
Reference

Employee Benefits;
district defined 7904

Action **18**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>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.</p>	<p>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.</p>	<p>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.</p>

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$38,286	Amount	\$39,052	Amount	\$39,833
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; district defined 7919	Budget Reference	Certificated Salaries; district defined 7919	Budget Reference	Certificated Salaries; district defined 7919
Amount	\$19,879	Amount	\$20,277	Amount	\$20,682
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; district defined 7919	Budget Reference	Employee Benefits; district defined 7919	Budget Reference	Employee Benefits; district defined 7919
Amount	\$1,550	Amount	\$1,550	Amount	\$1,550
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; DD 7927 Binders	Budget Reference	Books and Supplies; DD 7927 Binders	Budget Reference	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: All Students with Disabilities Specific Student Group(s): _

Locations: 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: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Courses will be annually reviewed to determine which meet a-g and how to increase the percentage of courses meeting a-g requirements.	Courses will be annually reviewed to determine which meet ag and how to increase the percentage of courses meeting a-g requirements.	Courses will be annually reviewed to determine which meet ag and how to increase the percentage of courses meeting a-g requirements.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$23,048	Amount: \$23,509	Amount: \$23,979
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; Certificated Counselor	Budget Reference: Certificated Salaries; Certificated Counselor	Budget Reference: Certificated Salaries; Certificated Counselor

Amount	\$10,152	Amount	\$10,355	Amount	\$10,562
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Certificated Counselor	Budget Reference	Employee Benefits; Certificated Counselor	Budget Reference	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: All Students with Disabilities Specific Student Group(s): _

Locations: 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: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	Continue dual enrollment opportunities with Mendocino College. Sustain career pathways and provide career education, exploration, and opportunities to prepare students for high-skill, high-need and high-pay careers.	Continue dual enrollment opportunities with Mendocino College. Sustain career pathways and provide career education, exploration, and opportunities to prepare students for high-skill, high-need and high-pay careers.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$25,000"/>	Amount <input type="text" value="\$25,000"/>	Amount <input type="text" value="\$25,000"/>
Source <input type="text" value="Other State Revenues"/>	Source <input type="text" value="Other State Revenues"/>	Source <input type="text" value="Other State Revenues"/>

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$8,272	Amount	\$8,272	Amount	\$8,272
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement	Budget Reference	Certificated Salaries; Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement	Budget Reference	Certificated Salaries; Stipend for Music Production Teacher for Saturday workshops to meet dual enrollment requirement

Action **21**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	Continue to implement the current 6year Personal Learning Plans for each AVHS student to include an advisory period and a course of studies that meet AG requirements. Review progress on Personal Learning Plans with parents two times a year.	Continue to implement the current 6year Personal Learning Plans for each AVHS student to include an advisory period and a course of studies that meet AG requirements. Review progress on Personal Learning Plans with parents two times a year.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries; Contracted Time - No additional cost	Budget Reference	Certificated Salaries; Contracted Time - No additional cost	Budget Reference	Certificated Salaries; Contracted Time - No additional cost
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Contracted Time - No additional cost	Budget Reference	Employee Benefits; Contracted Time - No additional cost	Budget Reference	Employee Benefits; Contracted Time - No additional cost

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$17,592"/>	Amount <input type="text" value="\$17,944"/>	Amount <input type="text" value="\$18,303"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; district defined 7929	Budget Reference	Certificated Salaries; district defined 7929	Budget Reference	Certificated Salaries; district defined 7929
Amount	\$7,956	Amount	\$8,115	Amount	\$8,277
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; district defined 7929	Budget Reference	Employee Benefits; district defined 7929	Budget Reference	Employee Benefits; district defined 7929
Amount	\$1,600	Amount	\$1,600	Amount	\$1,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; DD 7929	Budget Reference	Books and Supplies; DD 7929	Budget Reference	Books and Supplies; DD 7929

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: 12

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to offer senior seminar with preparation for post HS/college/career counseling course.	Continue to offer senior seminar with preparation for post HS/college/career counseling course.	Continue to offer senior seminar with preparation for post HS/college/career counseling course.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$33,463	Amount	\$34,132	Amount	\$34,815
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; district defined 7930	Budget Reference	Certificated Salaries; district defined 7930	Budget Reference	Certificated Salaries; district defined 7930
Amount	\$13,989	Amount	\$14,269	Amount	\$14,554

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits;
district defined 7930

Budget
Reference

Employee Benefits;
district defined 7930

Budget
Reference

Employee Benefits;
district defined 7930

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide project-based learning opportunities integrated with STEM, the arts, and drivers education training. Provide dedicated collaboration time to the lead trainers.	Provide project-based learning opportunities integrated with STEM, the arts, and drivers education training. Provide dedicated collaboration time to the lead trainers.	Provide project-based learning opportunities integrated with STEM, the arts, and drivers education training. Provide dedicated collaboration time to the lead trainers.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$115,372	Amount: \$117,012	Amount: \$119,352
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; district defined 7905, 7922, 7934, 7937, 7908, 7918	Budget Reference: Certificated Salaries; district defined 7905, 7922, 7934, 7937, 7908, 7918	Budget Reference: Certificated Salaries; district defined 7905, 7922, 7934, 7937, 7908, 7918

Amount	\$46,127	Amount	\$46,979	Amount	\$47,959
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; district defined 7905, 7922, 7934, 7937, 7908, 7918	Budget Reference	Employee Benefits; district defined 7905, 7922, 7934, 7937, 7908, 7918	Budget Reference	Employee Benefits; district defined 7905, 7922, 7934, 7937, 7908, 7918
Amount	\$14,040	Amount	\$14,040	Amount	\$14,040
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; District Defined 7905 and 7918	Budget Reference	Books and Supplies; District Defined 7905 and 7918	Budget Reference	Books and Supplies; District Defined 7905 and 7918

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a scope and sequence of curriculumbased field trips to ensure students are exposed to life and college/career options.	Provide a scope and sequence of curriculumbased field trips to ensure students are exposed to life and college/career options.	Provide a scope and sequence of curriculumbased field trips to ensure students are exposed to life and college/career options.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000	Amount: \$1,000	Amount: \$1,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; district defined 7931	Budget Reference: Services and Other Operating Expenses; district defined 7931	Budget Reference: Services and Other Operating Expenses; district defined 7931

Amount	\$7,200	Amount	\$7,200	Amount	\$7,200
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0 Source: LCFF	Amount: \$0 Source: LCFF	Amount: \$0 Source: LCFF

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Action **27**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Use effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring.	Use effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring.	Use effective recruiting and selection procedures to get highly qualified, effective and professional teaching staff when hiring.

BUDGET EXPENDITURES

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

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,600	Amount	\$6,600	Amount	\$6,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;

district defined 7941

district defined 7941

district defined 7941

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>AVHS</u> <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$40,911	Amount: \$41,729	Amount: \$42,564
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; District Defined 7943	Budget Reference: Certificated Salaries; District Defined 7943	Budget Reference: Certificated Salaries; District Defined 7943

Amount	\$17,042	Amount	\$17,383	Amount	\$17,730
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; DD 7943	Budget Reference	Employee Benefits; DD 7943	Budget Reference	Employee Benefits; DD 7943
Amount	\$196	Amount	\$196	Amount	\$196
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; DD 7923 Registration and mileage	Budget Reference	Services and Other Operating Expenses; DD 7923 Registration and mileage	Budget Reference	Services and Other Operating Expenses; DD 7923 Registration and mileage

New

Modified

Unchanged

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

Identified Need:

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 rates continue to be below the state expectations and guidelines. 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 2015, 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	26.5 % of parents, including parents of unduplicated pupils and students with special needs, responded to District Survey seeking input on prioritization of District objectives and educational program. 28 % of parents, including parents of unduplicated	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	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	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

	pupils and students with special needs, participating in programs excluding conferences and PLP's.	and students with special needs, participation in programs.	needs, participation in programs.	needs, participation in programs.
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. • Form caring relationships with students. <p>The number of staff, students and parents who feel the campus is safe.</p> <p>Results available in October 2017.</p>	<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. • 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>	<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. • 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>	<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. • 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%.
Chronic Absenteeism and Attendance Rate	No State Dashboard Data yet. Local data shows the	Show a 1% increase in the attendance rate to	Show a 1% increase in the attendance rate to meet 96%.	Show a 1% increase in the attendance rate to meet 96%.

	attendance rate to be 94% and chronic absenteeism to be at 14%.	meet 96%. Show a 1% reduction in chronic absenteeism rate.	Show a 1% reduction in the chronic absenteeism rate.	Show a 1% 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 LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	Continue PBIS Tier 1, Tier 2 and Tier 3 supports and interventions at all sites.	Continue PBIS Tier 1, Tier 2 and Tier 3 supports and interventions at all sites.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$10,000"/>	Amount <input type="text" value="\$10,000"/>	Amount <input type="text" value="\$10,000"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Dr. Dale Myers Consulting	Budget Reference	Services and Other Operating Expenses; Dr. Dale Myers Consulting	Budget Reference	Services and Other Operating Expenses; Dr. Dale Myers Consulting
Amount	\$14,400	Amount	\$14,560	Amount	\$14,723
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Substitutes for PBIS Teams to meet and review data	Budget Reference	Certificated Salaries; Substitutes for PBIS Teams to meet and review data	Budget Reference	Certificated Salaries; Substitutes for PBIS Teams to meet and review data
Amount	\$2,845	Amount	\$2,860	Amount	\$2,900
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Substitutes for PBIS teams to meet and review data	Budget Reference	Employee Benefits; Substitutes for PBIS teams to meet and review data	Budget Reference	Employee Benefits; 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:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>AVHS and AVES</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$27,576	Amount: \$28,128	Amount: \$28,690
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Certificated Salaries; district defined 7935	Budget Reference	Certificated Salaries; district defined 7935	Budget Reference	Certificated Salaries; district defined 7935
Amount	\$20,068	Amount	\$20,449	Amount	\$20,838
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; district defined 7935	Budget Reference	Classified Salaries; district defined 7935	Budget Reference	Classified Salaries; district defined 7935
Amount	\$20,984	Amount	\$21,396	Amount	\$21,815
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; district defined 7935	Budget Reference	Employee Benefits; district defined 7935	Budget Reference	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:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Services and Other Operating
Expenses;
District Defined 7932

Budget
Reference

Services and Other Operating
Expenses;
District Defined 7932

Budget
Reference

Services and Other Operating
Expenses;
District Defined 7932

Action 4

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18

Amount

\$30,000

Source

Other Local Revenues

Budget
Reference

Services and Other Operating
Expenses

2018-19

Amount

\$30,000

Source

Other Local Revenues

Budget
Reference

Services and Other Operating
Expenses

2019-20

Amount

\$30,000

Source

Other Local Revenues

Budget
Reference

Services and Other Operating
Expenses

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: AVES Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers present the Second Step Program to develop empathy, impulse control and conflict management skills in students grades K-6 for 30 minutes weekly.	Teachers present the Second Step Program to develop empathy, impulse control and conflict management skills in students K-6 grade for 30 minutes weekly.	Teachers present the Second Step Program to develop empathy, impulse control and conflict management skills in students K-6 grade for 30 minutes weekly.

BUDGET EXPENDITURES

2017-18

Amount

\$0

Source

LCFF

Budget
Reference

Certificated Salaries;
Contracted Time- no additional
cost

2018-19

Amount

\$0

Source

LCFF

Budget
Reference

Certificated Salaries;
Contracted Time- no additional
cost

2019-20

Amount

\$0

Source

LCFF

Budget
Reference

Certificated 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: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 K-8 grades receive a minimum of 30 minutes of Physical Education daily (K-6) or 400 minutes bi-weekly (7-8).	Students in K-8 grades receive a minimum of 30 minutes of Physical Education daily (K-6) or 400 minutes bi-weekly (7-8).

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$44,465	Amount	\$45,354	Amount	\$46,261
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; district defined 7923	Budget Reference	Certificated Salaries; district defined 7923	Budget Reference	Certificated Salaries; district defined 7923
Amount	\$10,929	Amount	\$11,137	Amount	\$11,348

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; district defined 7923	Budget Reference	Classified Salaries; district defined 7923	Budget Reference	Classified Salaries; district defined 7923
Amount	\$29,628	Amount	\$30,211	Amount	\$30,806
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; district defined 7923	Budget Reference	Employee Benefits; district defined 7923	Budget Reference	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:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>AVES</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.	Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.	Provide nutrition education for students in grades K-6 including garden activities and lunchtime support for helping students make healthy food choices.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,311	Amount: \$10,507	Amount: \$10,707
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries; district defined 7933	Budget Reference: Classified Salaries; district defined 7933	Budget Reference: Classified Salaries; district defined 7933

Amount	\$9,680	Amount	\$9,864	Amount	\$10,051
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; district defined 7933	Budget Reference	Employee Benefits; district defined 7933	Budget Reference	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: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide half-day training for paraprofessionals, playground monitors, and bus drivers in Positive Behavior Interventions and Supports.	Provide needed training for paraprofessionals, playground monitors, and bus drivers in Positive Behavior Interventions and Supports.	Provide needed training for paraprofessionals, playground monitors, and bus drivers in Positive Behavior Interventions and Supports.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,741	Amount	\$3,812	Amount	\$3,885
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; district defined 7913	Budget Reference	Classified Salaries; district defined 7913	Budget Reference	Classified Salaries; district defined 7913
Amount	\$914	Amount	\$931	Amount	\$949

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits;
District Defined 7913

Budget
Reference

Employee Benefits;
District Defined 7913

Budget
Reference

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: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: AVHS Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a Challenge Day for all grade spans at Junior Senior High School.	Continue Challenge Day activities during advisory and lunch for all grade spans at Junior Senior High School.	Continue Challenge Day activities during advisory and lunch for all grade spans at Junior Senior High School.

BUDGET EXPENDITURES

2017-18

Amount

\$10,125

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Challenge Day for 3 days

2018-19

Amount

\$0

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Service not repeated in this year

2019-20

Amount

\$0

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses;
Service not repeated in this
year

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

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.

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%.

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