

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Alexander Valley Union Elementary School District		
Contact Name and Title	Matt Reno Superintendent/Principal	Email and Phone	mreno@alexandervalleyusd.org (707) 433-1375

2017-20 Plan Summary

THE STORY

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

Alexander Valley School is a school with a vision of continuing excellence in meeting the needs of the students it serves academically, emotionally, socially, and physically. We have a firm belief that all students can learn, and, once individual strengths are identified, we are responsible for providing opportunities for our students to be successful and thus gain in academic achievement, confidence, and self esteem.

Alexander Valley Union School District is a single school district located in northern Sonoma County. Alexander Valley School (AVS) is a rural school in an area well known as a premium wine grape growing region. Several small boutique wineries are present in the valley, producing award winning wines made from the local harvest of grapes. Many of the families who attend AVS earn their livelihood through the wine related industry. AVS serves students in grades Kindergarten through sixth.

Students who attend AVS come from diverse cultural and socio economic backgrounds. Of the 132 students on the October 2016 CBEDS count, 58 live outside the District attendance boundaries. 31% of the students receive ELD services in the school EL Program. The primary language for the majority of these students is Spanish.

AVS employs 7.00 FTE regular classroom teachers, 1 FTE RSP/intervention teacher, .75 TK teacher, .45 certificated Spanish teacher, .45 Mathematics intervention teacher, .30 Science teacher, .39 FTE Garden Teacher and a .2 FTE speech and language therapist. A .47 FTE classified Physical Education specialist is also employed. Additionally, 2.1 FTE classified employees are assigned to academic support. The students are organized in single grade classrooms in grades Transitional Kindergarten through sixth. The general fund supports low ratios of students. This is evidenced by having average class sizes ranging from 16 in primary grades and 18 in the intermediate grades.

LCAP HIGHLIGHTS

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

The 2017 LCAP is multi-faceted filled document that focuses on a reflection of 11 previously listed goals to a 2017 newly introduced 4 LCAP goal model. The new LCAP template provided a unique perspective for site leadership teams as we met with all shareholders during the 2016/17 school year on several occasions soliciting their feedback. Having met with several groups early in the year, more and more information was learned regarding the possibility of reconfiguring the goals from 11 down to 4. Each of the years previous 11 goals were very important and needed to be highlighted within the 2017 LCAP framework. Using the 8 state priorities as the guidance tool, our site council was able to draft 4 new goals by combining the 11 previous goals, after feedback was received.

Part of our purpose for combining goals allowed us to be more strategic and targeted around our actions plans. The 4 new LCAP goals also were a direct overlay with our 5 district goals. For example, LCAP goal #1 focuses on Student Achievement which directly correlates to our Board Goal of ensuring all students receiving a strong academic educational experience resulting in their college and career readiness. LCAP goal #2 focuses on Professional Development which connects with Board Goal #2 ensuring that all staff have professional development opportunities and plans. LCAP Goal #3 focuses on Student Engagement which connects with Board Goals 3 & 4 centered around fiscal management, parent engagements, chronic absenteeism, and learning within an innovative healthy environment. LCAP Goal #4 bridges closely to Board Goals 4 & 5 as they both target student wellness, safety, and student centered supports.

By aligning LCAP goals with the Alexander Valley Board Goals, we have become more explicit in our actions and outcomes for students. The Goals have become more manageable and we are able to more easily articulate the goals to our families and community. This articulation is important as we met many of our 2016/17 LCAP goals this year. Through the use of specific metrics outlined in our LCAP, we found in many cases the targets were met. As we project our 3-year LCAP vision, we continue to set higher percentage metrics for our student achievement outcomes. It is important to note, even though we will be receiving 3 years of summative state data via the CAASPP assessments this upcoming year, grade 3 data will act as baseline data for that particular student cohort. Tracking student growth via year to year cohort as a comparison tool is far more effective in looking at growth measures vs. grade level year to year comparisons as it is a different set of students. We will identify ways to unpack the data on an individual basis next year and beyond to ensure we are seeing student growth year to year within the same student cohort.

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.

2016/17 AVS Committee & Staff Accomplishments for students.

At Alexander Valley School, we have five committees designed to positively impact the people and programs associated with our school each year. The list below provides a review of each committees performance outcomes, as well as future work for the 2017/18 school year.

GREATEST PROGRESS

Emergency Prep (Associated with LCAP Goal #4)

Clear emergency drill protocols established between home/school, Calendar of all drills (Lockdown, Earthquake, Fire, & Student Evacuation) Tank fully stocked with food levels 48 hours. Home Alert System securely functioning. Barrier in place to prevent sports equipment from entering parking lot. Parking Lot extension/asphalt.

Peer Mediation Plan Implementation to enhance student conflict resolution skills
All staff trained in CPR!

Technology (Associated with LCAP Goals #2 & #4)

RedCat Sound field System trials, expected purchase. New Teacher Laptops purchased. Six-Year Budget Outline completed (72K projections). New outdoor sound system purchased. Library/Media Center 70" Smart TV installed

Curriculum

Wellness Policy Review and plans for updates. (Associated with LCAP Goals #1 & #3)
 17/18 Master Schedule/Enrichment Schedule designed with each teacher having 5 days per week 8:30-10:10am (100 min uninterrupted instructional blocks), and 3 days per week 10:30-12:10 (another 100 min uninterrupted instructional block) Majority of "specials" moved to afternoon.
 NGSS Science Lab Implementation (1 hour of hands-on Science Instruction weekly)
 New Spanish Program (1.5 hours Spanish Instruction weekly)
 Agreed upon Common Assessment Trimester Benchmark Type & Calendar
 Created system for curriculum ordering of materials.
 ELAC Committee established with specific agendas/outcomes

Budget (Associated with LCAP Goal #3)

Budget Meetings held, 1 page sheet with revenue/expenditures in progress. (see sample) Revenue up 4% per property taxes, unfunded liabilities projections will impact budget moving forward. Internal reimbursement protocols from AVSPC

Facilities (Associated with LCAP Goal #4)

Septic Tank researched with summer of 2018 or 2019 projected work.
 Organizational plan for summer work 2017: Carpet & Cabinets
 Old water fountains removed, New water station installed
 Consensus on 17/18 TK room usage for Intervention, Assemblies, PE
 Bus Grant application submitted March 2017, status: unknown.

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?

According to the New California Accountability DashBoard System, Alexander Valley School has established the following for 2016/17 Baseline Criteria:

MATH: AVS scored in the HIGH Level, but declined by 1-10 points, this puts AVS in ALL STUDENTS School Placement into YELLOW. Performance category MET

ELA: AVS scored in the HIGH Level, but increased by 7 to less than 20 points, this puts AVS in ALL STUDENTS School Placement into GREEN. Performance Category MET

Alexander Valley School has found success in our State and Local indicators: In 2016, AVS scored in the top 10% of all elementary schools in Sonoma County. In addition "NEESH.com" as reported in the Press Democrat a few months ago ranks the teachers at AVS with an A+. In addition, out of 5375 elementary schools across California we rank #255, placing us in the top 4% of schools in the state.

County wide, of the 99 elementary schools, we are in the top ten ranking in Reading, Math, and Language Arts.

This success is found with 33% of our students being EL. We have found through explicit instruction and embedded EL strategies within the classroom, our EL students performed well on state and local assessments. We have established an ELAC and have provided community outreach opportunities to help support our EL families. Through the Adult ESL program, we have been able to help teach the parents of our EL learners, english. This has made a profound impact on our EL student achievement rates.

Other successful factors that have assisted with our needs of moving our EL students to higher levels of achievement:

Class sizes are small 16 in K-3 and 18 in 4-6

GREATEST NEEDS

We provide enrichment programs that build the well- rounded educated AVS scholar including the following
 Spanish
 Art
 Weekly Hands on Science Lab
 Garden/Nutrition
 PE
 Drama
 Music
 Library
 Math and Language Intervention supports for those students who need more.

We continue to have five key committees which support the teaching and learning of "ALL" students. The "Future Work" moving forward into next year is listed below. This work will be our starting off point for the 17/18 school year as determined from committee feedback for our greatest needs.

Emergency Prep Committmee (Associated with LCAP Goals #3 & 4)
 FUTURE Work: Train all students & staff annually on drill protocols, Update Handbook

Technology Committee (Associated with LCAP Goals #2 & #4)
 FUTURE Work: to maintain success: Checkout Hotspot System, Loaner Tech packs, Translation Devices

Curriculum (Associated with LCAP Goals #1 & #2)
 FUTURE Work to maintain success: Wellness Policy Implementation Plan & NGSS Adoption, SBAC data review, Imagination Playground product vetting

Budget (Associated with LCAP Goal #3)
 FUTURE Work to maintain success: Obtain May Revised Budget, Finalize expense/revenue sheet.

Facilities (Associated with LCAP Goal #4)
 FUTURE work to maintain success: Track, MPR Project, Bus, Multi-year Budget for projected facility needs.

We continue to look internally at our Certificated and Classified Staff Professional Development. Our team continues to develop High Quality Instructional Strategies within our site-based professional development model. Our need for HQI continues to grow as our EL and ED population continues to grow.

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?

Based upon the current California DashBoard Evaluation Rubrics, Alexander Valley School does not meet the criteria for which performance for any student group was two or more performance levels below the “all student” performance.

PERFORMANCE GAPS

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.

Alexander Valley School has 33% of our students identified as second language learners, 28% are low income, and N/A foster youth. The following are ways our school has increased support for our EL students and low income students.

We have found through explicit instruction and embedded EL strategies within the classroom, our EL students performed well on state and local assessments.

We have established an ELAC and have provided community outreach opportunities to help support our EL families. Through the Adult ESL program, we have been able to help teach the parents of our EL learners, English. This has made a profound impact on our EL student achievement rates.

Other successful factors that have assisted with our needs of moving our EL students to higher levels of achievement:

Backpacks with a chrome book and wireless hotspot device check-out system to ensure students have access to the internet for projects outside of school helping bridge the digital divide.

Class sizes are small 16 in K-3 and 18 in 4-6

We provide enrichment programs that build the well- rounded educated AVS scholar including the following

Spanish

Art

Weekly Hands on Science Lab

Garden/Nutrition

PE

Drama

Music

Library

Math and Language Intervention supports for those students who need more.

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

\$2,130,464

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

\$1,381,989.00

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

Overall district operational expenses are not included in the LCAP. Special Education contracts, administrative staffing, contracts for operational and administrative services, utilities, the majority of materials and supplies expenses are all important to the functionality of Alexander Valley Union School District, however are not summarized as part of the LCAP goals.

\$1,039,419

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

- 1. Students (including EL, ED, and SpEd) will be proficient in the common core standards.
- 1A. Improve reading comprehension for all students
- 1B. All students read at grade level by the end of third grade, or have IEP/504 Plan (interventions)
- 1C. Improve written expression for all students
- 1D. Improve mathematical problem solving for all students
- 1E. Develop and implement student assessment systems that hold students accountable individually and as a group
- 1F. Maintain degree student CELDT improvement and RFEP reclassification rates

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

67% of all students will score advanced or proficient on the ELA CCCSS-aligned benchmark assessment

75% of all students will score advanced or proficient on the Math CCCSS-aligned benchmark assessment

EL Students will maintain average of 1.0 level growth per year on the CELDT

Maintain rate of 15% of EL students reclassified as RFEP each year, including all students graduating 6th grade

The academic content and performance standards adopted by the state board will be implemented fully by 100% of all teachers

ACTUAL

81% of all students have scored advanced or proficient on the ELA CCCSS-aligned benchmark assessment

85% of all students have scored advanced or proficient on the Math CCCSS-aligned benchmark assessment

EL Students maintained average of 1.0 level growth per year on the CELDT

Maintained a rate of 15% of EL students reclassified as RFEP each year, including all students graduating 6th grade

The academic content and performance standards adopted by the state board has been implemented fully by 100% of all teachers as observed by Mr. Reno in mini-visits to each classroom.

100% of all students (including EL, ED and SpEd) have access to classes aligned to the academic content and performance standards adopted by the state board

100% of all students (including EL, ED and SpEd) will have access to classes aligned to the academic content and performance standards adopted by the state board

(Note: the metrics for priority 4 (pupil achievement) for API, AP, % of students completing UC or CSU requirements, or EAP are all N/A)

(Note: the metrics for priority 4 (pupil achievement) for API, AP, % of students completing UC or CSU requirements, or EAP are all N/A)

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED Maintain “reading recovery” type early literacy intervention program	ACTUAL Maintained “reading recovery” type early literacy intervention program
Expenditures		BUDGETED reading intervention 1000-1999: Certificated Personnel Salaries Base \$21,363	ESTIMATED ACTUAL Cost of Reading Intervention Teacher (includes benefits) 1000-1999: Certificated Personnel Salaries Base \$9,988 Cost of Reading Intervention Teacher (includes benefits) 1000-1999: Certificated Personnel Salaries Supplemental \$10,115
Action	2		
Actions/Services		PLANNED maintain revised reading intervention (3rd – 6th)	ACTUAL Maintained revised reading intervention (3rd – 6th)
Expenditures		BUDGETED reading intervention 2000-2999: Classified Personnel Salaries Base \$17,686	ESTIMATED ACTUAL Cost of Reading Assistant (includes benefits) 2000-2999: Classified Personnel Salaries Title I \$7,192 Cost of Reading Assistant (includes benefits) 2000-2999: Classified Personnel Salaries Supplemental \$9,744
Action	3		
Actions/Services		PLANNED Maintain the On-line differentiated tutorial from Reading Wonders (no cost)	ACTUAL Maintained the On-line differentiated tutorial from Reading Wonders (no cost)
Expenditures		BUDGETED on-line tutorial 0000: Unrestricted Base 0	ESTIMATED ACTUAL On-line tutorial resources 0000: Unrestricted Base \$0

Action **4**

Actions/Services	PLANNED Continue to fully implement new English Language Arts text (no cost) with added targeted writing intervention	ACTUAL Continued to fully implement new English Language Arts text (no cost) with added targeted writing intervention
Expenditures	BUDGETED writing intervention 2000-2999: Classified Personnel Salaries Base 11,500	ESTIMATED ACTUAL Writing Intervention Assistant (includes benefits) 2000-2999: Classified Personnel Salaries Title I \$5,945 Writing Intervention Assistant (includes benefits) 2000-2999: Classified Personnel Salaries Federal Funds \$8,054

Action **5**

Actions/Services	PLANNED Continue to fully implement new Mathematics text (no additional cost)	ACTUAL Continued to fully implement new Mathematics text (no additional cost)
Expenditures	BUDGETED math text 0000: Unrestricted Base 0	ESTIMATED ACTUAL Math text curriculum collaboration 0000: Unrestricted Base \$0

Action **6**

Actions/Services	PLANNED Continue to instruct vocabulary and strategies for explaining the students' thinking (no cost)	ACTUAL Continued to instruct vocabulary and strategies for explaining the students' thinking (no cost)
Expenditures	BUDGETED 0000: Unrestricted Base 0	ESTIMATED ACTUAL Staff collaboration 0000: Unrestricted Base \$0

Action **7**

Actions/Services	PLANNED Continue to use problem solving strategies in the adopted text (no cost)	ACTUAL Continued to use problem solving strategies in the adopted text (no cost)
Expenditures	BUDGETED PS strategies 0000: Unrestricted Base 0	ESTIMATED ACTUAL Staff collaboration Problem Solving strategies 0000: Unrestricted Base \$0

Action **8**

Actions/Services	PLANNED continue selected assessment options in the math and ELA series (no cost)	ACTUAL Continued selected assessment options in the math and ELA series (no cost)
Expenditures	BUDGETED assessment in ela and math 0000: Unrestricted Base 0	ESTIMATED ACTUAL Collaboration with teaching staff assessment in ELA and math 0000: Unrestricted Base \$0

Action **9**

Actions/Services	PLANNED Begin to implement the SBA interim assessments (no cost)	ACTUAL Began to implement the SBA interim assessments (no cost)
Expenditures	BUDGETED assessments (SBA and EdL21) 0000: Unrestricted Base 0	ESTIMATED ACTUAL Collaboration with teaching staff assessments (SBA and EdL21) 0000: Unrestricted Base \$0

Action **10**

Actions/Services	PLANNED Continue to maintain a research-based ELD component to the “reading recovery” type early literacy intervention program (k-2)	ACTUAL Continued to maintain a research-based ELD component to the “reading recovery” type early literacy intervention program (k-2)
Expenditures	BUDGETED ELD reading support 1000-1999: Certificated Personnel Salaries Supplemental \$4,162	ESTIMATED ACTUAL ELD reading support-RSP Teacher (includes benefits) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000

Action **11**

Actions/Services	PLANNED Continue to purchase materials and provide additional training for current reading fluency intervention (3rd – 6th)	ACTUAL Purchased materials and provided additional training for current reading fluency intervention (3rd – 6th) as needed
Expenditures	BUDGETED eld reading fluency materials 4000-4999: Books And Supplies Supplemental \$2,081	ESTIMATED ACTUAL ELD reading fluency materials 4000-4999: Books And Supplies Supplemental \$250

Action **12**

Actions/Services	PLANNED Continue to maintain a research-based ELD component to the “reading recovery” type early literacy intervention program (3rd - 6th)	ACTUAL Continued to maintain a research-based ELD component to the “reading recovery” type early literacy intervention program (3rd - 6th)
Expenditures	BUDGETED ELD reading 2000-2999: Classified Personnel Salaries Supplemental \$4,162	ESTIMATED ACTUAL ELD reading-Bilingual Aide (includes benefits) 2000-2999: Classified Personnel Salaries Supplemental \$5,000

Action **13**

Actions/Services	PLANNED Develop a program to provide explicit writing intervention for EL and ED students	ACTUAL Developed a program to provide explicit writing intervention for EL and ED students
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Expenditures	<p>BUDGETED writing intervention 2000-2999: Classified Personnel Salaries Supplemental 18,411</p>	<p>ESTIMATED ACTUAL Writing intervention-Bilingual Aide (includes benefits) 2000-2999: Classified Personnel Salaries Supplemental \$18,271</p>
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Action **14**

Actions/Services	<p>PLANNED maintain the targeted writing classroom intervention utilizing options within supplemental materials in adopted ELA text</p>	<p>ACTUAL Maintained the targeted writing classroom intervention utilizing options within supplemental materials in adopted ELA text</p>
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Expenditures	<p>BUDGETED writing support within the text 0000: Unrestricted Supplemental 0</p>	<p>ESTIMATED ACTUAL Collaboration with teaching staff on writing support within the text 0000: Unrestricted Base \$0</p>
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Action **15**

Actions/Services	<p>PLANNED Utilize vocabulary development resources within adopted ELA text</p>	<p>ACTUAL Utilized vocabulary development resources within adopted ELA text</p>
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Expenditures	<p>BUDGETED vocab development 0000: Unrestricted Supplemental 0</p>	<p>ESTIMATED ACTUAL Collaboration with teaching staff Vocabulary Development 0000: Unrestricted Supplemental \$0</p>
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Action **16**

Actions/Services	<p>PLANNED Teach explicit vocabulary and verbalization strategies for explaining the students' thinking (3rd- 6th grade)</p>	<p>ACTUAL Taught explicit vocabulary and verbalization strategies for explaining the students' thinking (3rd- 6th grade)</p>
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Expenditures	<p>BUDGETED vocab/verbalize in math 1000-1999: Certificated Personnel Salaries Supplemental \$3,121</p>	<p>ESTIMATED ACTUAL Vocabulary/verbalize in math through Math Intervention 3-6 grade 1000-1999: Certificated Personnel Salaries Base \$3,758</p>
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Action **17**

Actions/Services	<p>PLANNED Teach explicit vocabulary and verbalization strategies for explaining the students' thinking (K-2nd)</p>	<p>ACTUAL Taught explicit vocabulary and verbalization strategies for explaining the students' thinking (K-2nd)</p>
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Expenditures	<p>BUDGETED vocab/verbalize in math 1000-1999: Certificated Personnel Salaries Supplemental 3200</p>	<p>ESTIMATED ACTUAL Vocabulary/verbalize in math through Math Intervention K-2 grade 1000-1999: Certificated Personnel Salaries Base \$3,758</p>
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Action **18**

Actions/Services	<p>PLANNED Continue to Implement EL support material from the Reading Wonders and My Math text book series (no additional cost)</p>	<p>ACTUAL Continued to implement EL support material from the Reading Wonders and My Math text book series (no additional cost)</p>
Expenditures	<p>BUDGETED ELD ELA & Math support in RW and MM 0000: Unrestricted Supplemental 0</p>	<p>ESTIMATED ACTUAL Collaboration with teaching staff on ELD ELA & Math support in RW and MM 0000: Unrestricted Supplemental \$0</p>

Action **19**

Actions/Services	<p>PLANNED Provide summer tutoring in reading and writing for identified EL and ED students</p>	<p>ACTUAL Provided summer tutoring in reading and writing for identified EL and ED students</p>
Expenditures	<p>BUDGETED summer tutoring 1000-1999: Certificated Personnel Salaries Supplemental 3500</p>	<p>ESTIMATED ACTUAL Summer Tutoring Sessions (includes benefits) 1000-1999: Certificated Personnel Salaries Supplemental \$3,369</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.

Through a multi-staged Tier I, Tier II, and Tier III instructional teaching programs, students have been moving at a higher success rate towards English Language Arts and Math Proficiency levels. Using Common Core aligned curriculum, combined with effective high-quality instruction teaching strategies, students have made 10% gains in ELA and 14% proficiency gains in Math. These sound results were generated through collaborative work involving both certificated and classified staff. In addition, our EL population has been receiving targeted grade level intervention supports 3-4 times per week @30 min each. The overall implementation was successful and working as strategically planned.

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

The overall actions have been very effective as we have increased beyond our stated goal percentage with students reaching proficiency levels. In addition, the teaching staff came to gather to focus on the role each teacher plays in assessment. An assessment wall was created at the start of the year and twenty-four different assessments were identified. The teaching team selected common assessments with agreed upon time frames in which the common assessments were delivered. By having fewer assessments, teachers became more reflective in their teaching practice and used the data to help adjust instruction as needed. In addition, we added 90 minutes of Spanish Instruction per week the year. We also added a very productive ELAC committee.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #11 ELD reading fluency materials difference \$1,831 was not expended as the staff was able to access ELD supplements within the current curriculum rather than needing to purchase other materials.

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.

Through the use of LCAP rubrics, Alexander Valley School notes the following upcoming year changes.

1. Staffing will continue to develop the 4 step Improvement Cycle in acquiring data and High Quality Instruction models with a continual focus on Plan, Do, Study, and Act. Changes Found: Goal 1 pg. 50 in next year's LCAP.
2. Data will be more streamlined with a focus on leading indicator Trimester Benchmark AR/STAR, and DIBELS DATA with percentage increases over the course of the 17/18-19/20 years. Changes found: Goal 1 pg. 50 under metrics and indicators in next year's LCAP.
3. California DashBoard Data via Academic Cut Scores from current status to change will be used as a tool for growth pending the results. Changes Found: Goal 1, page 50 under metrics and indicators in next year's LCAP.
4. Student EL Progress Monitoring via CELDT/ELPAC (percent of students gaining 1 level of growth will be tracked). Changes Found: Goal 1, page 50 under metrics and indicators in next year's LCAP.
5. Academic Assessment Correlations with Chronic Absenteeism continue to be monitored for a minimum percent summary growth of at least 95%. Changes Found: Goal 4, pg 78 under Expected Annual Measurable Outcomes in next years LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All students (including EL, ED, and SpEd) will have access to standards-aligned instructional materials

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All students will have CCCSS aligned math texts.

The academic content and performance standards adopted by the state board will be implemented fully

All students (including EL, ED and SpEd) will have access to classes aligned to the academic content and performance standards adopted by the state board

60% of all students will achieve levels of at or exceeding standards on the mathematics portion of the Smarter Balanced Assessment

(Note: the metrics for priority 4 (pupil achievement) for AP, % of students completing UC or CSU requirements, or EAP are all N/A)

ACTUAL

All students have CCCSS aligned math texts.

The academic content and performance standards adopted by the state board was implemented fully

All students (including EL, ED and SpEd) had access to classes aligned to the academic content and performance standards adopted by the state board

65% of all students achieved levels of at or exceeding standards on the mathematics portion of the Smarter Balanced Assessment

(Note: the metrics for priority 4 (pupil achievement) for AP, % of students completing UC or CSU requirements, or EAP are all N/A)

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Continue to implement a CCCSS aligned Math series (no cost)</p>	<p>ACTUAL Continued to implement a CCCSS aligned Math series (no cost)</p>
<p>Expenditures</p>	<p>BUDGETED math text 4000-4999: Books And Supplies Base 0</p>	<p>ESTIMATED ACTUAL My Math text curriculum 4000-4999: Books And Supplies Base \$0</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Continue to provide certificated staff Professional development (included, no cost)</p>	<p>ACTUAL Continued to provide certificated staff Professional development (included, no cost)</p>
<p>Expenditures</p>	<p>BUDGETED math PD 0000: Unrestricted Base 0</p>	<p>ESTIMATED ACTUAL Collaboration with teaching staff on Math curriculum 0000: Unrestricted Base \$0</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED Continue to collaborate with other districts that adopt the same series (minimal to no cost)</p>	<p>ACTUAL We did collaborate with other districts (Kenwood) that adopt the same series (minimal to no cost)</p>
<p>Expenditures</p>	<p>BUDGETED interdistrict pd 5000-5999: Services And Other Operating Expenditures Base 200</p>	<p>ESTIMATED ACTUAL Cost of Sub Teachers 5000-5999: Services And Other Operating Expenditures Base \$0</p>

ANALYSIS

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

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

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

Actions and Services for this goal were implemented as planned. Students across all grade levels were supplied with standards-aligned instructional materials. This was our third year of implementation re: MyMath math series. Teachers worked through a Professional Learning Community environment maximizing high quality instructional strategies. Teachers performed demonstration lessons in grades 3,4,& 5 for other school districts, and had reflective discussions on practice through analyzing student data.

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

As a result of focusing on mathematics and standard-aligned instructional materials combined with signature teaching practices, staff was able to plan weekly, build in challenge lessons, and monitor student growth through MyMath benchmark assessments. An increase in our overall MyMath Benchmarks by 6% occurred from trimester 1 to Trimester 2 in our students performance grades 2-6. The visits teachers made to other schools visitors to our district were in conjunction with CCSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action number three less \$200 as substitutes were not needed to cover teacher release time for visitations.

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.

As with any new set of teaching standards, collaboration is key. One such challenge included finding the time to meet. In addition, having one grade level class section per grade level does not lend its self to grade level collaboration. We did however complete a site visitation to Piner-Olivet school district where allowed for our teaching team to see additional instructional strategies in place. Despite those challenges, we did not make any overall changes to this goal. This goal will be addressed and found in 17/18's modified Goal 1.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 3	<p>All students will experience powerful learning utilizing the 4C's</p> <p>3A. Integrate digital technology into the day-to-day instruction to support 4-c's</p> <p>3B. Develop and implement grade level specific experiential/project-based learning activities, aligned to the CCCSS, in social studies and science</p> <p>3C. Provide community-based learning opportunities for students</p> <p>3D Develop grade level tech skills expectations</p> <p>3E. All students need to do 21st century work</p>
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Improve Bright Bytes assessment of Digital Citizenship, and Use of 4 C's by 20% over 2014-15 for students and staff

Students will demonstrate resourceful solutions to problems when using technology according to teacher observation

All students will have access to digital learning resources

All students will have access to computer classes

All students will demonstrate engagement in their learning according to teacher and administrator observation

(Note: the metrics for priority 4 (pupil achievement) for AP, % of students completing UC or CSU requirements, or EAP are all N/A, and metrics for priority 5 (student engagement) for middle school drop out rate, high school drop out rates, and high school graduation are all N/A

ACTUAL

Improved Bright Bytes assessment of Digital Citizenship, and Use of 4 C's by 22% over 2014-15 for students and staff

Students demonstrated resourceful solutions to problems when using technology according to teacher observation

All students had access to digital learning resources

All students had access to computer classes

All students demonstrated engagement in their learning according to teacher and administrator observation

(Note: the metrics for priority 4 (pupil achievement) for AP, % of students completing UC or CSU requirements, or EAP are all N/A, and metrics for priority 5 (student engagement) for middle school drop out rate, high school drop out rates, and high school graduation are all N/A

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED Continue to implement Common Sense Media Digital Citizenship Curriculum (no cost)	ACTUAL Continued to implement Common Sense Media Digital Citizenship Curriculum (no cost)
Expenditures	BUDGETED CSM dig cit 0000: Unrestricted Base 0	ESTIMATED ACTUAL Collaboration on Common Sense Media Digital Citizenship Curriculum 0000: Unrestricted Base \$0
Action	2	
Actions/Services	PLANNED Open classrooms four afternoons a week	ACTUAL Opened RSP and Library four afternoons a week
Expenditures	BUDGETED open classrooms 0000: Unrestricted Base 5000	ESTIMATED ACTUAL Added After School Program hours 2000-2999: Classified Personnel Salaries Locally Defined \$5,936
Action	3	
Actions/Services	PLANNED Support teachers to Implement NGSS	ACTUAL Hired Consultant to advise staff on NGSS standards
Expenditures	BUDGETED ngss pd 5000-5999: Services And Other Operating Expenditures Base \$1000	ESTIMATED ACTUAL Science Explorations 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000
Action	4	
Actions/Services	PLANNED continue to implement the math performance tasks in the new text (no cost)	ACTUAL Continued to implement the math performance tasks in the new text (no cost)
Expenditures	BUDGETED math perf tasks 0000: Unrestricted Base 0	ESTIMATED ACTUAL Collaboration on math performance tasks in the new text 0000: Unrestricted Base \$0

Action **5**

Actions/Services	PLANNED Continue to support teachers to integrate the School Garden into the math and science classroom instruction	ACTUAL Continued to support teachers to integrate the School Garden into the math and science classroom instruction
Expenditures	BUDGETED pd for garden/math-sci integration 5000-5999: Services And Other Operating Expenditures Base \$1000	ESTIMATED ACTUAL Roving Substitute Teacher 1000-1999: Certificated Personnel Salaries Base \$300

Action **6**

Actions/Services	PLANNED Continue Land Paths/In Our Own Back Yard program for 3rd grade (no cost)	ACTUAL Continued Land Paths/In Our Own Back Yard program for 3rd grade (no cost)
Expenditures	BUDGETED IOOBY 0000: Unrestricted Base 0	ESTIMATED ACTUAL Fieldtrips to IOOBY 0000: Unrestricted Base \$0

Action **7**

Actions/Services	PLANNED continue local community based activities (Gleaners, etc)	ACTUAL continued local community based activities (Gleaners, etc)
Expenditures	BUDGETED local community based learning 5000-5999: Services And Other Operating Expenditures Base \$500	ESTIMATED ACTUAL Bus Fieldtrip 2000-2999: Classified Personnel Salaries Base \$450

Action **8**

Actions/Services	PLANNED Implement AVS Student Tech Standards	ACTUAL Implemented AVS Student Tech Standards
Expenditures	BUDGETED tech standards 0000: Unrestricted Base \$500	ESTIMATED ACTUAL Collaboration with teaching staff regarding Student Tech Standards 0000: Unrestricted Base \$0

Action **9**

Actions/Services	PLANNED Continue to implement Common Sense Media Digital Citizenship Curriculum with the safe resourcefulness focus (no cost)	ACTUAL Continued to implement Common Sense Media Digital Citizenship Curriculum with the safe resourcefulness focus (no cost)
Expenditures	BUDGETED CSM dig cit resourcefulness 0000: Unrestricted Base 0	ESTIMATED ACTUAL Collaboration with teaching staff regarding Common Sense Media Digital Citizenship Curriculum 0000: Unrestricted Base \$0

Action **10**

Actions/Services	PLANNED Continue to teach students to use the continuum of “tech resources” (no cost)	ACTUAL Continued to teach students to use the continuum of “tech resources” (no cost)
Expenditures	BUDGETED tech resources 0000: Unrestricted Base 0	ESTIMATED ACTUAL Collaboration with teaching staff regarding the use continuum of “tech resources” 0000: Unrestricted Base \$0

Action **11**

Actions/Services	PLANNED Continue to employ Tech Skills Instructor	ACTUAL Did not continue to employ Tech Skills Instructor
Expenditures	BUDGETED tech instructor 1000-1999: Certificated Personnel Salaries Base \$10,400	ESTIMATED ACTUAL \$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.

Students in grades 2-6 have been trained through teacher driven direct instruction practices per the scope and sequence of the Common Sense digital citizenship program. In addition, teachers have maximized professional development when incorporating 21st Century Teaching in their classrooms. Adding a new Science Lab where students in grades Tk-6 visit the hands-on lab 1 time per week, has fostered critical thinking and collaboration amongst our student's.

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

Through various committee meetings and general staff meetings, teachers have reflected on High Quality Instructional Practices. Think, Pair, Share, partner/team work with summary restated outcomes aligned to the 4C's has been happening in our classrooms. This is evidenced by our Bright Bytes overall digital critical thinking questions which increased on average just over 20% from 2014-2015.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #11 \$10,400 was not expended to employ a Tech Skills Instructor, as the position was transitioned into a Science Support Instructor. The computer lab is now a Science Lab.

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.

Reflecting upon this goal, our team made expected progress in this area. However, getting there...we ended up connecting with another school district and modeled several classrooms from their teacher and student feedback observations. Room arrangement changes, as well as purchasing a book which focused on 21st Century teaching was helpful for our team and was an unexpected positive outcome from our initial LCAP. Goal 3 has been incorporated into 17/18's modified Goal 1.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 4	4A. All teachers will remain highly qualified 4B. Develop long term professional development plans for certificated and classified staff
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

4A. 100% of teachers will be HQ and appropriately placed

4B. 100% of all classified employees will have long term professional development plans

4C. 100% of all certificated employees will have long-term professional development plans that include CCCSS implementation and enabling EL students to access the CCCSS and ELD Standards.

ACTUAL

4A. 100% of teachers were and are Highly Qualified and appropriately placed

4B. 100% of all classified employees had long term professional development plans

4C. 100% of all certificated employees had long-term professional development plans that included CCCSS implementation and enabling EL students to access the CCCSS and ELD Standards.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED Continue to hire only HQ staff	ACTUAL Continued to hire only HQ staff
Expenditures		BUDGETED HQ staff 1000-1999: Certificated Personnel Salaries Base 694,978	ESTIMATED ACTUAL Cost of Teaching Staff 1000-1999: Certificated Personnel Salaries Base \$695,000

Action **2**

Actions/Services	<p>PLANNED Identify and address continuing professional development needs to implement the Math series</p>	<p>ACTUAL Identified and addressed continuing professional development needs to implement the Math series</p>
Expenditures	<p>BUDGETED math pd 5000-5999: Services And Other Operating Expenditures \$5000</p>	<p>ESTIMATED ACTUAL Collaboration with staff on implementing the Math series 0000: Unrestricted Base \$0</p>

Action **3**

Actions/Services	<p>PLANNED Identify and address continuing professional development needs to implement the adopted ELA series</p>	<p>ACTUAL Identified and addressed continuing professional development needs to implement the adopted ELA series</p>
Expenditures	<p>BUDGETED ELA pd 5000-5999: Services And Other Operating Expenditures Base \$5000</p>	<p>ESTIMATED ACTUAL Leading Systems Coherence for Sonoma County Collaborative and other workshops as available 5000-5999: Services And Other Operating Expenditures Base \$0</p>

Action **4**

Actions/Services	<p>PLANNED Provide additional professional development for all certificated staff on topics to be identified for EL students</p>	<p>ACTUAL Provided additional professional development for all certificated staff on topics to be identified for EL students</p>
Expenditures	<p>BUDGETED ELD pd cert 0001-0999: Unrestricted: Locally Defined Base \$3,112</p>	<p>ESTIMATED ACTUAL Leading Systems Coherence for Sonoma County Collaborative and other workshops as available 5000-5999: Services And Other Operating Expenditures Base Expenditure in action above</p>

Action **5**

Actions/Services	<p>PLANNED Provide additional professional development for classified staff on topics to be identified for EL students</p>	<p>ACTUAL Provided additional professional development for classified staff on topics to be identified for EL students</p>
Expenditures	<p>BUDGETED ELD pd classified 5000-5999: Services And Other Operating Expenditures Supplemental \$2,060</p>	<p>ESTIMATED ACTUAL Leading Systems Coherence for Sonoma County Collaborative and other workshops as available 5000-5999: Services And Other Operating Expenditures Base Expenditure in action above</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.

Professional Development plans were made with teams. Implementation was supported by the Michael Fullen SCOE Trainings on System Coherence. Through this project and other site based plans, our professional development plans were implemented effectively.

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

In August of 2016, Administration met with certificated and classified staff to listen and gain a better understanding on interests and plans for staff development. Some plans were already in motion and others were yet to be decided. After initials meeting a yearly calendar was presented to teachers with a general theme on each of the Professional Development Wednesday's. In addition, all certificated staff remain highly qualified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 less \$5,000 as professional development was done in house during staff collaboration. Actions #3 less \$5,000, Action #4 less \$3,112, Action #5 less \$2,060 as this program was free per the Sonoma County Office of Education.

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.

In January of 2017, a calendar shift was made resulting in additional emphasis being placed on 21st Century Teaching and learning. Prior to the 17/18 school year starting, Administration will get a better sense of what certificated and classified staff wish to focus on supporting district and school goals. The calendar shift is being addressed in Goal 1 and supporting Professional Development is in Goal 2.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Increase overall student wellness, physical fitness, and attendance.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase students meeting fitness standards (PFT) by 10% over 2015-16

Decrease unexcused absences by 50% over 2014-15

(Note: metrics for priority 5 (student engagement) for middle school drop out rate, high school drop out rates, and high school graduation are all N/A)

ACTUAL

Increased students meeting fitness standards (PFT) by 12% over 2015-16

Decreased unexcused absences by 30% over 2014-15

(Note: metrics for priority 5 (student engagement) for middle school drop out rate, high school drop out rates, and high school graduation are all N/A)

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED Develop and implement fitness standards (no cost)	ACTUAL Developed and implemented fitness standards (no cost)
	BUDGETED fitness standards 0000: Unrestricted Base 0	ESTIMATED ACTUAL collaboration on fitness standards 0000: Unrestricted Base \$0
Expenditures		

Action **2**

Actions/Services	PLANNED Continue to implement a joint program at Alexander Valley School for PE/garden/nutrition instructor	ACTUAL Continued to implement a joint program at Alexander Valley School for PE/garden/nutrition instructor
Expenditures	BUDGETED PE/Nutrition 2000-2999: Classified Personnel Salaries Base 20,922 garden/nutrition 1000-1999: Certificated Personnel Salaries Base 23175	ESTIMATED ACTUAL Cost of PE/Nutrition Instructor (includes benefits) 2000-2999: Classified Personnel Salaries Base \$20,922 Cost of Garden/Nutrition Teacher (includes benefits) 1000-1999: Certificated Personnel Salaries Base \$25,394

Action **3**

Actions/Services	PLANNED Continue to implement a system to reward students for healthy food choices	ACTUAL Continued to implement a system to reward students for healthy food choices
Expenditures	BUDGETED rainbow rewards 0000: Unrestricted Base \$100	ESTIMATED ACTUAL Cost of rainbow reward incentives 0000: Unrestricted Base \$100

Action **4**

Actions/Services	PLANNED Provide Spanish outreach regarding Family fitness activities at school (100 Mile Club, etc.)	ACTUAL Provided Spanish outreach regarding Family fitness activities at school (100 Mile Club, etc.)
Expenditures	BUDGETED spanish outreach 5000-5999: Services And Other Operating Expenditures Supplemental \$1,040	ESTIMATED ACTUAL Cost of translation for information regarding Family fitness activities at school (100 Mile Club, etc.) 5000-5999: Services And Other Operating Expenditures Base \$250

Action **5**

Actions/Services	PLANNED continue to publish translated Family fitness newsletters	ACTUAL Did not publish translated Family fitness newsletters
Expenditures	BUDGETED spanish fitness newsletter 5000-5999: Services And Other Operating Expenditures Supplemental \$936	ESTIMATED ACTUAL \$0

Action **6**

Actions/Services	PLANNED Provide monthly perfect attendance awards to students who have no absences, no tardies, and have not left school early for the month.	ACTUAL Provided monthly perfect attendance awards to students who have no absences, no tardies, and have not left school early for the month by classroom teachers as part of curriculum
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Expenditures

BUDGETED
 monthly perfect attendance 4000-4999: Books And Supplies Base 100

ESTIMATED ACTUAL
 monthly perfect attendance additional cost 4000-4999: Books And Supplies Base \$0

ANALYSIS

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

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

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

Alexander Valley School continues to find success through many actions under this goal. Tk-6 students have direct access to a PE para-educator multiple times per week, as well as running club activities, and intramural activities...all have helped contribute to our overall student performance in this goal. We continue to focus on decreasing chronic absenteeism.

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

We have found success with many of our actions as stated above. One of our signature successes has come through 60 minute blocks Garden blocks. Each grade level section experienced direct instruction in our outdoor learning environment by a certificated teacher. We have seen an overall increase in students choosing to eat at the salad bar, as items from our garden are often found there. Student health and wellness continue to be highlighted through our "26.2 and You" program that received 38% of students taking part in the program. Our annual jog-a-thon also highlighted our wellness program and business partnership with The Healdsburg Running Club. We continue to focus on our student attendance rates moving forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #5 \$936 was not expended as the Family Fitness program was not implemented and was not translated into Spanish

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.

In regards to this goal, all actions except for two were presented as planned with expected outcomes. Actions 5 and 6 were not reached. Specifically, Action 5 was something we did not complete and instead set up quarterly meetings with our ELAC (English Language Acquisition Committee) to discuss healthy food and physical education programs. We also utilized this committee to share information back to administration and the AVUSD Board on how our programs are being successfully implemented. We continue to look for more effective ways to have student chronic absenteeism decrease. Awards and other positive techniques listed in Action 6 appeared to not be effective as our chronic absenteeism has increased by 2% this year. Actions to remedy this are found through actions in modified Goal 3 of the 17/18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6	Teachers will develop instructional strategies that lead to greater differentiation in the classroom
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All teachers will implement instructional strategies that enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency

ACTUAL

All teachers implemented instructional strategies that enabled English learners to access the CCSS and the ELD standards as they gained in their academic content knowledge and English language proficiency

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED Continue to provide additional professional development in Gradual Release of Responsibility	ACTUAL Continued to provide additional professional development in Gradual Release of Responsibility
Expenditures		BUDGETED GRR PD 5000-5999: Services And Other Operating Expenditures Base \$1000	ESTIMATED ACTUAL Leading Systems Coherence for Sonoma County Collaborative and other workshops as available 5000-5999: Services And Other Operating Expenditures Base Expenditure in Goal #4

Action	2		
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Actions/Services	<p>PLANNED Continue to implement a Peer coaching program for Gradual Release of Responsibility</p>	<p>ACTUAL Continued to implement a Peer coaching program for Gradual Release of Responsibility</p>
Expenditures	<p>BUDGETED Peer GRR coaching 1000-1999: Certificated Personnel Salaries Base 700</p>	<p>ESTIMATED ACTUAL Internal coaching through staff collaboration No Cost</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.	All teachers effectively implemented instructional strategies that enabled English learners to access the CCSS and the ELD standards throughout the year. Data meetings were held early in the year in which all teachers were able to identify their ELL students with Celdt level range and gains. This data was also used in conjunction with the state assessments to help identify intervention need.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Differentiation lessons were observed by administrations throughout the year. These lessons were effective and gave each teacher the opportunity to try different ideas in their classroom. Teacher teams completed a site visitation study in which they were able to see 21st Century teaching skills at work. This observation not only validated our "in place" instructional strategies, but also provided us with room layout ideas which has led to high quality instructional practices.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action #1 less \$1,000 as the expense for the Leadership Systems Coherence Collaborative was accounted for in Goal #4 Update Action #2 less \$700 as the implementation and peer coaching did not require outside workshops or stipends for extra time
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.	Expected outcomes were delivered by our teachers. Each teacher has created various zones in their classroom designed for different learners which has fostered more differentiation in their instruction. Through Structure, Classroom Climate, and expected outcomes, students have performed well on formative data benchmarks with grade levels averaging 85% proficient. The overall changes in this goal can be found in the modified Professional Development theme-based Goal 2 for 17/18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

Support students to develop perseverance and problem solving strategies in the face of academic challenges

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Certificated staff will use Ed Leader 21 Rubrics to assess student perseverance

ACTUAL

Certificated staff used Ed Leader 21 Rubrics to assess student perseverance

ACTIONS / SERVICES

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

Action 1

PLANNED
Continue to utilize supports from adopted texts to build perseverance strategies (no cost)

BUDGETED
perseverance resources 0000: Unrestricted Base 0

ACTUAL
Utilized supports from adopted texts to build perseverance strategies (no cost)

ESTIMATED ACTUAL
Collaboration time to access perseverance resources 0000: Unrestricted Base \$0

Action 2

PLANNED
Continue to implement the EdLeader21 4c's rubrics (no cost)

ACTUAL
Implemented the EdLeader21 4c's rubrics (no cost)

Expenditures	BUDGETED EdLeader21 rubrics 0000: Unrestricted Base 0	ESTIMATED ACTUAL Collaboration time to access EdLeader21 4c's rubrics 0000: Unrestricted Base \$0
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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.	Through high quality instruction, students continue to develop a growth mindset designed to allow each student to find checkpoints in the lesson to productively struggle. Teaching to the high has been a theme in classrooms. Using Gradual Release of Responsibility, students in groups or individually are finding success through DOK (Depth of Knowledge) Questions levels 3 & 4. Through the initial implementation of the EdLeader21 4c's rubrics, as developed by the prior administrative leadership, the staff worked during collaboration sessions on the rubrics creating best practice implementation strategies. This resulted in further learning and a genuine consensus around the successful implementation of the rubrics.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Using Gradual Release of Responsibility, students in groups or individually are finding success through DOK (Depth of Knowledge) Questions levels 3 & 4. This is also evidence by students working effectively in PBL Project Based Learning) opportunities.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A
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.	Teachers have effectively modeled "meta-cognition" for their students. Students are often thinking about their thinking as they are often discussing how they learn in the classroom. More independence has been provided by teachers to students, they are being more the "guide on the side" vs. "sage on the stage" when it comes to supporting students in effective problem solving. This goal focused around EdLeader rubrics will be adjusted and implemented through new goal setting rubrics for 17/18 with certificated staff. New teacher evaluation/goal rubrics are addressed in Goal #2 of the 2017-18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8	Maintain safe and secure school environment
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain school suspensions to less than 2 per year and expulsions at 0 per year

Students continue to report feeling safe and secure at school via survey

ACTUAL

Maintained school suspensions to less than 2 per year and expulsions at 0 per year

Students continued to report feeling safe and secure at school via survey. Three specific questions on the student survey focused on how students are feeling at school. The results showed that between 84-95% of all students feel safe while at school.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED continue to implement the Tool Box Program	ACTUAL Continued to implement the Tool Box Program
Expenditures	BUDGETED tool box 4000-4999: Books And Supplies Base 500	ESTIMATED ACTUAL Tool Box Enrichment 2000-2999: Classified Personnel Salaries Locally Defined \$3,000

Action 2

<p>Actions/Services</p>	<p>PLANNED Develop and implement a restorative discipline program aligned with local Secondary District (no cost)</p>	<p>ACTUAL Developed and implemented a restorative discipline program aligned with local Secondary District (no cost)</p>
<p>Expenditures</p>	<p>BUDGETED restorative discipline 0000: Unrestricted Base 0</p>	<p>ESTIMATED ACTUAL Peer mediation and planning restorative discipline 0000: Unrestricted Base \$0</p>

ANALYSIS

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

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

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

Students, staff, and parents have engaged in and maintained a safe school environment throughout the school year. Through a monthly Emergency-Prep committee made up of teachers, parents, Board Member, and community members, we were able to build emergency goals throughout the year. These goals were implemented through seven specific drills held throughout the year on campus. By participating in "The Great Shakeout", our staff was able to see and feel how their efforts to maintain student safety worked out. Parents participated in these drills and provided feedback for future drills.

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

We completed seven drills throughout the year. They included 4 fire drills, 2 lockdown, and 1 earthquake disaster drill. These drills were discussed prior to by teachers to students, as well as reflected on after the drill using an "After the Drill" memo sheet. Our ToolBox program was most effective as we included the program as part of our Enrichment Block on Wednesday's. We also found success by implementing a school-wide Peer Mediation program which will assist students as they transition to junior high. Here, 6th grade students became problem solvers for student based conflicts at recess. They were each provided with a 2 hour training and agreed to use their recess to help others work through a challenge they experienced on the playground. Our adult yard supervision support was also available in the event a student choose not to use mediation to help solve their challenge.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 increased cost of goal implementation by \$2,500. Began Wednesday Enrichment session for primary grades based on review of the Toolbox program. Cost of Wednesday Enrichment instructor is \$3,000 annually.

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.

One of the changes we experienced this year with this goal was the fact that we had so many students interested in being mediators for our Peer Mediation program. Two separate trainings were needed and a calendar of dates was put into motion for the teams. In addition, our Emergency Prep committee created parent safety protocols which informed each parent what they need to do should we experience a lockdown, or student evacuation. Changes can be found in the 17/18 LCAP in modified Goal 4.

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 9	Maintain and improve high attendance totals
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

9. Maintain attendance rate and reduce the number of students with >3 unexcused absences to 8% of total

(Note: metrics for priority 5 (student engagement) for middle school drop out rate, high school drop out rates, and high school graduation are all N/A)

ACTUAL

Maintained attendance rate and reduce the number of students with >3 unexcused absences to 24% of total

(Note: metrics for priority 5 (student engagement) for middle school drop out rate, high school drop out rates, and high school graduation are all N/A)

ACTIONS / SERVICES

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

Action	1								
Actions/Services	<table border="1" style="width: 100%;"> <tr> <td style="background-color: #e6e6fa; font-weight: bold; font-size: 0.8em;">PLANNED</td> <td style="padding: 5px;">develop and implement an enhanced attendance tracking system in SchoolWise (no cost)</td> <td style="background-color: #e6e6fa; font-weight: bold; font-size: 0.8em;">ACTUAL</td> <td style="padding: 5px;">Developed and implemented an enhanced attendance tracking system in SchoolWise (no cost)</td> </tr> <tr> <td style="background-color: #e6e6fa; font-weight: bold; font-size: 0.8em;">BUDGETED</td> <td style="padding: 5px;">schoolwise tracking 0000: Unrestricted Base 0</td> <td style="background-color: #e6e6fa; font-weight: bold; font-size: 0.8em;">ESTIMATED ACTUAL</td> <td style="padding: 5px;">Schoolwise review and tracking 0000: Unrestricted Base \$0</td> </tr> </table>	PLANNED	develop and implement an enhanced attendance tracking system in SchoolWise (no cost)	ACTUAL	Developed and implemented an enhanced attendance tracking system in SchoolWise (no cost)	BUDGETED	schoolwise tracking 0000: Unrestricted Base 0	ESTIMATED ACTUAL	Schoolwise review and tracking 0000: Unrestricted Base \$0
PLANNED	develop and implement an enhanced attendance tracking system in SchoolWise (no cost)	ACTUAL	Developed and implemented an enhanced attendance tracking system in SchoolWise (no cost)						
BUDGETED	schoolwise tracking 0000: Unrestricted Base 0	ESTIMATED ACTUAL	Schoolwise review and tracking 0000: Unrestricted Base \$0						
Expenditures									

Action **2**

Actions/Services	PLANNED Continue to publish weekly “tardy charts” and give rewards for arriving on time.	ACTUAL Did not publish weekly “tardy charts” and no specific rewards were given for arriving on time.
Expenditures	BUDGETED tardy charts 4000-4999: Books And Supplies Base \$250	ESTIMATED ACTUAL \$0

Action **3**

Actions/Services	PLANNED Utilize the refined attendance tracking system to account for legitimate family activity absences	ACTUAL Utilized the refined attendance tracking system to account for legitimate family activity absences
Expenditures	BUDGETED family absence code 0000: Unrestricted Base 0	ESTIMATED ACTUAL Set up family absence code 0000: Unrestricted Base \$0

Action **4**

Actions/Services	PLANNED Continue to implement parental intervention and education program (no cost)	ACTUAL Continued to implement parental intervention and education program (no cost)
Expenditures	BUDGETED parent attendance outreach 4000-4999: Books And Supplies Base 200	ESTIMATED ACTUAL Parent attendance outreach 5000-5999: Services And Other Operating Expenditures Supplemental \$75

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.

Our office staff worked directly with administration on sending home Truancy Letters 1, 2, & 3. We used SchoolWise to track students attendance. The January "Reno Report" provided detailed information reminder alerts to all parents on "How to avoid a Truancy letter" update.

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

Our actions and services were put into place as stated. However, we experienced an increase in our chronic truancy rate. Our team, in conjunction with parents will continue to educate our community about ed-code and truancy process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 decreased by \$250 as the school did not publish weekly “tardy charts” and give rewards for arriving on time. Materials needed for rewards were not purchased.
Action #4 decreased by \$125 and moved from supplies to services. Parental Intervention was best achieved by including information in the weekly school newsletter. The cost incurred was for weekly translation for ELL families

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.

Unfortunately, we did not meet our chronic absenteeism goal this year. We experienced a greater number of students who were absent for 4 consecutive days due to student/family travel. These 4 days are just under the 5 day Independent Study allotment resulting in unexcused absence. We will continue to inform our parent community about the truancy process and be strategic in working with families and students who experience multiple absences. Moving forward we have some changes in mind to help reinforce students attendance. These changes will be implemented and found in our new LCAP modified Goal 3.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 10

All Parents (including parents of EL, ED, and SpEd students) need to remain engaged in their children's education

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

10A. Families and students will continue to have instruction from PE/Health/ Garden instructor

10B. Targeted families continue to receive support

10C. The computer lab is open four days a week after school

10D. Junior Achievement is offered in all classrooms

10E. All families have the opportunity to be trained so they have the opportunity to volunteer in the emergency response plan

ACTUAL

10A. Families and students continued to have instruction from PE/Health/ Garden instructor

10B. Targeted families continued to receive support

10C. The computer lab was open four days a week after school

10D. Junior Achievement was not offered in all classrooms

10E. All families had the opportunity to be trained so they have the opportunity to volunteer in the emergency response plan

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

ACTUAL

Expenditures	Continue to provide Family fitness activities at school (100 Mile Club, etc.) (no cost)	Continued to provide Family fitness activities at school (100 Mile Club, etc.) (no cost)
	BUDGETED fitness activities 0000: Unrestricted Base 0	ESTIMATED ACTUAL Provided fitness activities 0000: Unrestricted Base \$0
Action	2	
Actions/Services	PLANNED Pursue grants to supplement home tech (no cost)	ACTUAL Did not pursue grants to supplement home tech (no cost)
Expenditures	BUDGETED home tech grants 0000: Unrestricted Base 0	ESTIMATED ACTUAL \$0
Action	3	
Actions/Services	PLANNED Maintain a computer and printer lending program for families without home tech	ACTUAL Maintained a computer and printer lending program for families without home tech
Expenditures	BUDGETED home tech lending 5000-5999: Services And Other Operating Expenditures Base \$300	ESTIMATED ACTUAL Materials need for computers available for loan 4000-4999: Books And Supplies Base \$300
Action	4	
Actions/Services	PLANNED Continue to encourage parents to use strategies to use smartphones as "hot spots" (no cost)	ACTUAL Encouraged parents to use strategies to use smartphones as "hot spots" (no cost)
Expenditures	BUDGETED hot spots 0000: Unrestricted Base . Base \$500	ESTIMATED ACTUAL ELAC meeting focusing on information on "hot spots" 0001-0999: Unrestricted: Locally Defined Supplemental \$0 Translation devices for use at ELAC meetings 4000-4999: Books And Supplies Supplemental \$433
Action	5	
Actions/Services	PLANNED Solicit volunteers for the EOP from parent and business community	ACTUAL Solicited volunteers for the EOP from parent and business community
Expenditures	BUDGETED EOP volunteers 0000: Unrestricted Base 0	ESTIMATED ACTUAL Information and training to EOP volunteers through Emergency Prep Committee 0000: Unrestricted Base \$0
Action	6	

Actions/Services	PLANNED Meet annually with AVS parents to share their role in the Emergency Plan (no cost)	ACTUAL Met with AVS parents to share their role in the Emergency Plan (no cost)
Expenditures	BUDGETED parents EOP meetings 0000: Unrestricted Base 0	ESTIMATED ACTUAL Information and training through Emergency Prep Committee 0000: Unrestricted Base \$0

Action **7**

Actions/Services	PLANNED Pursue grants to supplement home tech (no cost)	ACTUAL See Action #2
Expenditures	BUDGETED home tech grants 0000: Unrestricted Base 0	ESTIMATED ACTUAL

Action **8**

Actions/Services	PLANNED Maintain a computer and printer lending program for families without home tech as identified by the home tech survey	ACTUAL See action #3
Expenditures	BUDGETED comp lending 5000-5999: Services And Other Operating Expenditures Supplemental 500	ESTIMATED ACTUAL

Action **9**

Actions/Services	PLANNED Continue to offer parents training in Spanish for using tech	ACTUAL Continued to offer parents training in Spanish for using tech
Expenditures	BUDGETED spanish tech training 0000: Unrestricted Supplemental 500	ESTIMATED ACTUAL Spanish Language Technology training tutor (Adult and Family ESL Program) 2000-2999: Classified Personnel Salaries Locally Defined \$4,000

Action **10**

Actions/Services	PLANNED Continue to keep the computer lab open during Nuevos Horizontes Adult English Classes for specific classes and general use	ACTUAL Continued to keep the computer lab open during Adult and Family ESL Program (formerly Nuevos Horizontes) Adult English Classes for specific classes and general use
Expenditures	BUDGETED open computer lab 5000-5999: Services And Other Operating Expenditures Base 2813	ESTIMATED ACTUAL Cost of added time to restructure Adult English Class computer program 2000-2999: Classified Personnel Salaries Locally Defined \$3,000

Action **11**

Actions/Services	PLANNED Publish Family fitness newsletters	ACTUAL Did not publish Family fitness newsletters
Expenditures	BUDGETED fitness newsletters 4000-4999: Books And Supplies Base \$250 Base	ESTIMATED ACTUAL Fitness newsletters 4000-4999: Books And Supplies Base \$0

Action **12**

Actions/Services	PLANNED Continue to offer parents training in using tech	ACTUAL Continued to offer parents training in using tech (see actions #9 and #10)
Expenditures	BUDGETED tech training 0000: Unrestricted Base 0	ESTIMATED ACTUAL \$0

Action **13**

Actions/Services	PLANNED Continue ongoing meetings with Alexander Valley community groups regarding the EOP.	ACTUAL Continued ongoing meetings with Alexander Valley community groups regarding the EOP.
Expenditures	BUDGETED community EOP 0000: Unrestricted Base 0	ESTIMATED ACTUAL Information and training through Emergency Prep Committee 0000: Unrestricted Base \$0

ANALYSIS

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

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

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

This year we engaged parents in over 20 school wide events. Our team of teachers reported high percentages of parents attending several events throughout the year. We have seen an increase in parents volunteering in the classroom and have a new group of parents interested in leading our Parent Club organization.

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

Through the several actions stated in this goal, administration tracked the number of EL parents attending the ELAC committee meetings which increased over last year by 45%. We experienced nearly 90% of all families attending Back to School Night, and increased our fundraising efforts at our Annual Spaghetti Feed thanks to all parents and community which attended.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions #9 and #10 combined increase of \$3,687 due to enhanced technology program for the Adult and Family ESL program. Staff was hired to restructure and oversee the technology part of the evening program.
Action #11 decreased by \$250 as fitness was not included in the weekly newsletters.

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.

Our ELAC program continues to grow, this is partly due to our Adult ESL Parent English program being implemented this year. In addition, we are working with a local internet service provider to build hot spots combined with a Chromebook for families to checkout from our library. This will assist students with providing equal access and equity for assigned projects utilizing technology. These changes will be implemented in modified Goal 3 within the 17/18 LCAP.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 11	11A. Have an up to date, current tech environment 11B. Have an up-to-date modern facility
--------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

11A. All classrooms will have digital equipment capable of running applications released in the past three years 11B. Maintain Exemplary FIT rating
--

ACTUAL

11A. All classrooms had digital equipment capable of running applications released in the past three years 11B. Maintained Exemplary FIT rating
--

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED maintain projection technology in all classrooms	ACTUAL Maintained projection technology in all classrooms
Expenditures	BUDGETED projection tech 4000-4999: Books And Supplies Base 1000	ESTIMATED ACTUAL Projection technology 4000-4999: Books And Supplies Base \$0
Action 2		
Actions/Services	PLANNED Continue to implement the plan to move to 1:1 (cost TBD)	ACTUAL Continued to implement the plan to move to 1:1 (cost TBD)

Expenditures	BUDGETED one-to-one 4000-4999: Books And Supplies Base 1000	ESTIMATED ACTUAL One to One devices maintained 4000-4999: Books And Supplies Base \$550
Action	3	
Actions/Services	PLANNED continue to mount the capital campaign for major facilities upgrades	ACTUAL continued to mount the capital campaign for major facilities upgrades
Expenditures	BUDGETED capital campaign 0000: Unrestricted Base 0	ESTIMATED ACTUAL Cost of Capital Campaign Study 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000
Action	4	
Actions/Services	PLANNED Continue to implement the plan to address high priority/low cost facilities improvements	ACTUAL Continued to implement the plan to address high priority/low cost facilities improvements
Expenditures	BUDGETED facilities improvements 5000-5999: Services And Other Operating Expenditures Base 2000	ESTIMATED ACTUAL Facilities Improvements 5000-5999: Services And Other Operating Expenditures Locally Defined \$3000
Action	5	
Actions/Services	PLANNED Continue to maintain facilities in a timely manner	ACTUAL Continued to maintain facilities in a timely manner
Expenditures	BUDGETED maintenance calendar 2000-2999: Classified Personnel Salaries Base 17,704	ESTIMATED ACTUAL Maintenance Calendar duties (includes benefits) 2000-2999: Classified Personnel Salaries Base \$17,788

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.

Our overall implementation of actions were met. Our Technology committee met six times throughout the year. The committee focused on the LCAP actions and maintained our wireless and wired connectivity. Our school continues to offer a one to one environment for our students. Teachers at each grade level have been directly responsible for teaching the tech standards and have prepared our students in grades 3-6 to understand the format of the CASSPP assessments.

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

Overall, our students continued to access web-based platform software at all grade levels. In addition, students in grades 2-6 are utilizing ChromeBook technology to create reports. Students in grades K & 1 use iPads for interactive learning. We developed a 6-year technology budget plan designed to keep tech infrastructure and student/teacher devices replaced and upgraded.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 decreased by \$1,000 as projection technology was provided for all rooms in the previous fiscal year.
Action #2 decreased by \$450 as the cost of chrome book licences was less than projected.
Action #3 increased by \$10,000. The district entered into a contract with a consultant for Capital Campaign development

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

No major changes to this Goal as we maintained our up to date tech environment and facility. Our teaching staff continued to explore the RedCat sound field amplification speaker system in the classroom. Early reports indicate teachers may look to have this added to our already high tech teaching and learning environment. These actions can now be found in Goal #4 of the 2017-18 LCAP.

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?

Input for Revision Process:

The School Site Council met on:

- September 13, 2016 (Introduced LCAP)
- November 3, 2016 (Stakeholder Meeting)
- February 23, 2017 (Stakeholder Meeting)
- March 9, 2017
- April 20, 2017
- May 23, 2017

The Curriculum Committee met on:

- August 23, 2016
- September 20, 2016
- November 29, 2016
- February 28, 2017
- April 25, 2017

The Technology Committee met on:

- September 7, 2016
- December 5, 2016
- March 27, 2017
- May 2, 2017

The Emergency Preparations Committee met on:

- August 24,, 2016

- September 28, 2016
- November 2, 2016
- February 1, 2017
- May 10, 2017

The Facilities Committee met on:

- September 26, 2016
- October 10, 2016
- January 23, 2017
- March 6, 2017
- May 16, 2017

The AVS Faculty (with representation from the certificated bargaining unit) met on:

- August 31, 2016
- September 21, 2016
- October 5, 2016
- October 26, 2016
- November 2, 2016
- *January 18, 2017
- *February 1, 2017
- *February 22, 2017
- *April 19, 2017
- *May 10, 2017

The ELAC met on:

- January 26, 2017
- March 9, 2017
- * May 11, 2017

The AVS Student Council met on:

- January 20, 2017

The Board of Trustees met on:

*August 8, 2016

- October 10, 2016
- November 14, 2016
- March 13, 2017
- April 10, 2017
- May 8, 2017
- June 5, 2017
- June 12, 2017

General Stakeholder Meeting was held on November 3rd, 2016, 8 stakeholders were present.

General Stakeholder Meeting was held on February 23, 2017. 5 Stakeholders participated in person or via google drive.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The SSC is composed of three certificated and one classified employees, the Superintendent-Principal, and five parents, two of whom are parents of English Learners, and one of whom qualifies for free lunch.

The SSC recommended that the LCAP reflect the community's desire to continue developing the garden and PE programs, and emphasize student achievement, especially in reading and writing. In addition the SSC believed in streamlining a more targeted approach with creating fewer goals by combining like goals. An emphasis moved 11 goals to 4 goals for the 17/18 school year.

The Curriculum Committee is composed of two certificated employees, two trustees, the Superintendent-Principal, and three parents. The committee stressed the inclusion of goals for student achievement, the implementation of the 4C's, and increasing rigor for all students

The Technology Committee is composed of two certificated employees, one classified employee, one trustee, the Superintendent-Principal, and two parents. The Committee recommended that, after completing the one-to-one implementation, that the LCAP include goals for problem solving, resourcefulness, and the development of digital skills, including digital citizenship.

The Emergency Preparations Committee is composed of two certificated employees, one Trustee, the Superintendent-Principal, and two community members. The Committee recommended that the LCAP continue to have goals to fully implement the Emergency EOP, focusing on responses to earthquake and intruder on campus. In addition, developing specific protocols for parents on their role in the event of a lockdown or student evacuation.

The Facilities Committee includes two certificated employees, one classified employee, one trustee, the Superintendent-Principal, and two parents. The Committee recommended that the LCAP continue to have goals supporting the eventual construction of a multi-purpose room.

The AVS Faculty recommended that the LCAP focus on student achievement in reading writing in the Common Core, the implementation of the 4C's and the continued support of the PE and Garden programs.

The ELAC is composed of all parents of English Learners at AVS. Five faculty members and the Superintendent attend all meetings and support the parents. The ELAC recommended that the LCAP continue to support the achievement of their children in reading, writing and mathematics.

The Student Council is composed of student representatives from all grades at AVS. The Students recommended that the PE program and Garden program continue.

The Board of Trustees is composed of five elected or appointed residents of the district. The Trustees received reports from various committees monthly, and participate in each of the District Committees. The Board received reports of student performance on the benchmark assessments at the conclusion of each trimester. The Board urged the committees to maintain their focus on student achievement and enrichment programs such as the garden and PE. The Board also indicated their support of efforts to explore and initiate a capital campaign to build a multi-use room.

The Board held a public hearing on the revised LCAP on the 5th of June, and approved it at the June 12th meeting.

The Stakeholder Meeting was attended by seven parents in person, with another three participating virtually. The stakeholder input focused on the continued implementation of the CCCSS, the 4C's, student achievement in reading, writing, and mathematics, the continued support for the PE and Garden programs, support for the implementation of one-to-one and digital skills for all students, and the initiation of a process to build a multi-purpose room. There were no comments from the stakeholders that required the Superintendent to respond in writing.

The SSC is composed of three certificated and one classified employees, the Superintendent-Principal, and three parents. The SSC saw that the goals for implementation of the CCCSS, the 4C's, support students' academic achievement, the development of the Science Lab, PE and Garden program, and technology expansion were moving along as hoped. They applauded the implementation of the EOP.

The Curriculum Committee is composed of two certificated employees, two trustees, the Superintendent-Principal, and three parents. The committee was supportive of the efforts to implement the CCCSS, and interventions for students failing to meet grade level expectations in mathematics and reading. The committee wanted to see more effort for writing intervention.

The Technology Committee is composed of two certificated employees, one classified employee, one trustee, the Superintendent-Principal, and two parents. The Committee found that goals for technology implementation were being reached, and asked that the new LCAP include goals for implementing one-to-one and continue digital access for children with out it at home.

The Emergency Preparations Committee is composed of two certificated employees, one Trustee, the Superintendent-Principal, and two community members. The Committee felt that the goals for implementation of the EOP were moving according to schedule.

The Facilities Committee includes two certificated employees, one classified employee, one trustee, the Superintendent-Principal, and two parents. The committee noted that progress was made on developing the long term facilities improvement plan, as well as the ongoing maintenance calendar.

The AVS Faculty proposed changes to the reading and mathematics intervention programs, which were implemented during the school year. They encouraged the implementation of the one-to-one initiative, supported the PE and Garden project, the EOP, and the long-term facilities improvement plan.

The ELAC is composed of all parents of English Learners at AVS. Two faculty members and the Superintendent attend all meetings and support the parents. The parents were very supportive of the efforts to ensure that their children were achieving grade level proficiencies, and appreciative of all the support they were receiving.

The Student Council is composed of student representatives from all grades at AVS. The Students commended the PE program and requested that the Garden program continue, and were appreciative that iPads and other digital devices were available.

The Board of Trustees is composed of five elected or appointed residents of the district. The Board encouraged the hard work of the district committees, and urged them to maintain their focus on the safety and achievement of the students of AVUSD.

The Stakeholder Meeting was attended by fifteen parents in person, with another seventeen participating virtually. The portion of the meeting devoted to the evaluation of the current LCAP produced support for the efforts to improve reading and mathematics achievement among all students, the availability of computer access for students after school, the PE and Garden programs, and an interest in improving facilities at AVS. There were no comments from the stakeholders that required the Superintendent to respond in writing.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

A Focus on all students scoring at the proficiency level with access to Common Core state standard-aligned grade level standards through the use of 21st Century High Quality Instructional (HQI) strategies.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to be proficient in the common core standards.

EL students average 1.0 level growth per year on CELDT

15% of EL students are reclassified RFEP per year, 2015/2016

Students (including EL, ED and SpEd) continue to need to have access to classes aligned to the academic content and performance standards adopted by the state board (All students have access to classes with ELA CCCSS implemented, students have access to classes with Math CCCSS implemented)

All students need Common Core aligned text books

Metrics: All students have CCCSS aligned mathematics materials with support materials included. High Quality instructional strategies like number talks, and higher level thinking strategies continue to be developed by the teachers.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teaching staff will be Highly Qualified	100% of teaching staff was Highly Qualified	Maintain 100% of teaching staff are Highly Qualified	Maintain 100% of teaching staff are Highly Qualified	Maintain 100% of teaching staff are Highly Qualified
Grades 3-6 Year to Year Growth Measures via the CAASPP State		CAASPP Assessments	CAASPP Assessments	CAASPP Assessments

<p>Assessment & Grade 5 CAST Science Assessment</p> <p>Proficient Performance gains on AR/STAR Benchmark data</p> <p>Proficient Performance gains on DIBELS K/1 data</p> <p>Intervention based systems in place for Math students who are not proficient</p> <p>*EL Students will maintain average of 1.0 level growth per year on the CELDT</p> <p>Maintain rate of 15% of EL students reclassified as RFEP each year, including all students graduating 6th grade</p>	<p>Our current baseline CAASPP 2016 Scores ELA: 63% of all students in grades 3-6 met or exceeded the ELA Standards.</p> <p>Our current baseline CAASPP 2016 Scores MATH: 63% of all students in grades 3-6 met or exceeded the Math Standards.</p> <p>81% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark</p> <p>80% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark</p> <p>85% of students in grades k-6 met or exceeded the Math Benchmark</p> <p>EL students average 1.0 level growth per year on CELDT</p> <p>15% of EL students are reclassified RFEP.</p>	<p>ELA: 68% of all students will meet or exceed the standard in the ELA Standards.</p> <p>CAASPP Assessments MATH: 68% of all students in grades 3-6 met or exceeded the Math Standards.</p> <p>85% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark</p> <p>85% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark</p> <p>88% of students in grades k-6 met or exceeded the Math Benchmark</p> <p>EL students average 1.0 level growth per year on CELDT</p> <p>15% of EL students are projected to be reclassified RFEP.</p> <p>EL Students will maintain average of 1.0 level growth per year on the ELPAC</p>	<p>ELA: 73% of all students will meet or exceed the standard in the ELA Standards.</p> <p>CAASPP Assessments MATH: 73% of all students in grades 3-6 met or exceeded the Math Standards.</p> <p>90% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark</p> <p>90% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark</p> <p>93% of students in grades k-6 met or exceeded the Math Benchmark</p> <p>EL students average 1.0 level growth per year on CELDT</p> <p>15% of EL students are projected to be reclassified RFEP.</p> <p>EL Students will maintain average of 1.0 level growth per year on the ELPAC</p>	<p>ELA: 73% of all students will meet or exceed the standard in the ELA Standards.</p> <p>CAASPP Assessments MATH: 73% of all students in grades 3-6 met or exceeded the Math Standards.</p> <p>Maintain 90% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark</p> <p>90% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark</p> <p>Maintain 93% of students in grades k-6 met or exceeded the Math Benchmark</p> <p>EL students average 1.0 level growth per year on CELDT</p> <p>Maintain 15% of EL students are projected to be reclassified RFEP.</p> <p>EL Students will maintain average of 1.0 level growth per year on the ELPAC</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Highly Qualified Core Teaching Staff K-6

2018-19

New Modified Unchanged

Maintain Highly Qualified Core Teaching Staff K-6

2019-20

New Modified Unchanged

Maintain Highly Qualified Core Teaching Staff K-6

BUDGETED EXPENDITURES

2017-18

Amount	\$667,224
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of K-6 teaching staff (objects 1100-3999 school 600)

2018-19

Amount	\$680,568
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of K-6 teaching staff

2019-20

Amount	\$694,180
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of K-6 teaching staff

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Special Education and Specialized Student Services

2018-19

New Modified Unchanged

Maintain Special Education and Specialized Student Services

2019-20

New Modified Unchanged

Maintain Special Education and Specialized Student Services

BUDGETED EXPENDITURES

2017-18

Amount	\$82,696
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of RSP Teacher (resources 6500, 3310 Obj 1100-3999)
Amount	\$68,560
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Full Inclusion Aides (resources 6500 Obj 2100-3999)

2018-19

Amount	\$84,350
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of RSP Teacher
Amount	\$69,931
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Full Inclusion Aide

2019-20

Amount	\$86,037
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of RSP Teacher
Amount	\$71,330
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Full Inclusion Aide

Amount	\$14,475	Amount	\$14,764	Amount	\$15,059
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Psychologist (Obj 5850)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Psychologist	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Psychologist
Amount	\$22,020	Amount	\$22,020	Amount	\$22,020
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Counselor (Obj 5829)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Counselor	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Counselor
Amount	\$23,500	Amount	\$23,500	Amount	\$23,500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Speech Therapist (Obj 5828)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Speech Therapist	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Speech Therapist

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Targeted Services for English Learners through Instructional Assistant Supports serving all identified CELDT/ELPAC students working towards reclassification

2018-19

New Modified Unchanged

Targeted Services for English Learners through Instructional Assistant Supports serving all identified ELPAC students working towards reclassification

2019-20

New Modified Unchanged

Targeted Services for English Learners through Instructional Assistant Supports serving all identified ELPAC students working towards reclassification

BUDGETED EXPENDITURES

2017-18

Amount	\$19,625
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Bilingual Aide (Resource 0199 Obj 2100-3999)
Amount	\$2,932
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Bilingual Aide (Resource 4203 Obj 2100-3999)

2018-19

Amount	\$20,018
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Bilingual Aide
Amount	\$2,991
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Bilingual Aide

2019-20

Amount	\$20,418
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Bilingual Aide
Amount	\$3,051
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Bilingual Aide

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Interventions for students to be proficient in CCSS (Math & ELA)

2018-19

New Modified Unchanged

Interventions for students to be proficient in CCSS (Math & ELA)

2019-20

New Modified Unchanged

Interventions for students to be proficient in CCSS (Math & ELA)

BUDGETED EXPENDITURES

2017-18

Amount	\$16,622
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999)
Amount	\$12,313
Source	Base

2018-19

Amount	\$16,954
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting unduplicated students
Amount	\$12,559
Source	Base

2019-20

Amount	\$17,294
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting unduplicated students
Amount	\$12,810
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt INTV)	Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting students scoring below basic	Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting students scoring below basic
Amount	\$9,758	Amount	\$9,758	Amount	\$9,758
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999)	Budget Reference	1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting unduplicated students	Budget Reference	1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting unduplicated students
Amount	\$9,758	Amount	\$9,758	Amount	\$9,758
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt EIA)	Budget Reference	1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting students scoring below basic	Budget Reference	1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting students scoring below basic
Amount	\$16458	Amount	\$16,787	Amount	\$17,123
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting unduplicated students scoring below basic (Resource 0199, Obj 2000-3999)	Budget Reference	2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting unduplicated students	Budget Reference	2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting unduplicated students
Amount	\$18,288	Amount	\$18,654	Amount	\$19,027
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

	Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 3010, Obj 2000-3999)		Reading/Lanuguage Arts Intervention Teacher targeting students scoring below basic		Reading/Lanuguage Arts Intervention Teacher targeting students scoring below basic
Amount	\$19,721	Amount	\$20,115	Amount	\$20,518
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 5810, Obj 2000-3999)	Budget Reference	2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 3010, Obj 2000-3999)	Budget Reference	2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 3010, Obj 2000-3999)
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental CCCSS materials for EL instruction (Resource 0199, Obj 4310)	Budget Reference	4000-4999: Books And Supplies Supplemental CCCSS materials for EL instruction	Budget Reference	4000-4999: Books And Supplies Supplemental CCCSS materials for EL instruction

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Through short and long-term professional development, staff will continue to focus on differentiation strategies which highlight perseverance, challenge, and rigor throughout instruction in all content areas.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All teachers need to have long-term professional development plans
 All classified staff need to have long term professional development plan

Teachers need to learn and maintain instructional strategies (such as gradual release of responsibility) that support students' different learning styles and needs
 Metric: stakeholder comments, Teacher observational data
 Baseline: GRR in use 50% of the time in 3 of 7 classrooms

Students need to persevere in the face of academic challenges
 Metric: 10 unsolicited stakeholder comments

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of all certificated employees will have long term professional development plans 100% of all classified employees will have long-term professional development plans that include CCCSS implementation and enabling	100% of all teachers have long-term professional development plans. 50% classified staff had long term professional development plans that include CCCSS implementation and enabling	100% of all teachers have long-term professional development plans 75% pf classified staff will have long term professional development plans that include CCCSS implementation and enabling	100% of all teachers have long-term professional development plans 100% of classified staff will have long term professional development plans that include CCCSS implementation and enabling	Maintain 100% of all teachers have long-term professional development plans Maintain 100% of classified staff will have long term professional development plans that include CCCSS implementation and enabling

<p>All students, including ELs and students with special needs, will have sufficient access to standards aligned materials.</p> <p>All teachers will implement instructional strategies that enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency</p> <p>70% Certificated staff will use New Teacher Evaluation Goal Setting rubrics to set professional goals.</p> <p>100% of all certificated staff will complete the on-line Strength Finders profile. With an emphasis on High Quality Instructional Strategies.</p>	<p>All students, including ELs and students with special needs, will have sufficient access to standards aligned materials</p> <p>All teachers will continue to implement instructional strategies that enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency</p> <p>75% of Certificated staff will use New Teacher Evaluation Rubrics to set professional goals.</p> <p>Certificated staff will complete the on-line Strength Finders profile. This will include follow up professional development on how these results impact and shape High Quality Instruction.</p>	<p>All students, including ELs and students with special needs, will have sufficient access to standards aligned materials</p> <p>All teachers will continue to implement instructional strategies that enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency</p> <p>All Certificated staff will use New Teacher Evaluation Rubrics to set professional goals.</p> <p>Certificated staff will identify and implement instructional strengths through goal setting.</p>	<p>All students, including ELs and students with special needs, will have sufficient access to standards aligned materials</p> <p>All teachers will implement instructional strategies that enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency</p> <p>All Certificated staff will continue to use Teacher Evaluation Rubrics to assess performance and set professional goals,</p> <p>All Certificated staff will continue to collaborate individual teaching/instructional strengths.</p>	<p>All students, including ELs and students with special needs, will have sufficient access to standards aligned materials</p> <p>All teachers will implement instructional strategies that enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency</p> <p>All Certificated staff will continue to use Teacher Evaluation Rubrics to assess performance and set professional goals,</p> <p>All Certificated staff will continue to collaborate individual teaching/instructional strengths.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Engage all certificated staff in Strength Finders on-line profile assessment data activities to maximize individual personal and instructional strengths including staff strengths share out with focus on High Quality Instructional Strategies.

2018-19

New Modified Unchanged

Engage all certificated staff in Strength Finders on-line profile assessment data activities to maximize individual personal and instructional strengths including staff strengths share out with focus on High Quality Instructional Strategies.

2019-20

New Modified Unchanged

Engage all certificated staff in Strength Finders on-line profile assessment data activities to maximize individual personal and instructional strengths including staff strengths share out with focus on High Quality Instructional Strategies.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Through Consensus Outline year long Professional Development Calendar maximizing the use of Wednesday PD's.

2018-19

New Modified Unchanged

Through Consensus Outline year long Professional Development Calendar maximizing the use of Wednesday PD's.

2019-20

New Modified Unchanged

Through Consensus Outline year long Professional Development Calendar maximizing the use of Wednesday PD's.

BUDGETED EXPENDITURES

2017-18

Amount No Cost

2018-19

Amount No Cost

2019-20

Amount No Cost

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide additional professional development for certificated staff on topics to be identified for EL students

2018-19

New Modified Unchanged

Provide additional professional development for certificated staff on topics to be identified for EL students

2019-20

New Modified Unchanged

Provide additional professional development for certificated staff on topics to be identified for EL students

BUDGETED EXPENDITURES

2017-18

Amount \$200
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Cost of Workshops

2018-19

Amount \$200
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Cost of Workshops

2019-20

Amount \$200
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Cost of Workshops

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Continue to provide additional professional development in Gradual Release of Responsibility and build perseverance strategies

BUDGETED EXPENDITURES

2017-18

Amount

New Modified Unchanged

Continue to provide additional professional development in Gradual Release of Responsibility and build perseverance strategies

2018-19

Amount

New Modified Unchanged

Continue to provide additional professional development in Gradual Release of Responsibility and build perseverance strategies

2019-20

Amount

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

In a joint partnership with parents, students will remain engaged, present, and healthy in their day to day learning at school which will lead to an overall increase in student wellness, physical fitness, and attendance.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Parents need to continue to remain engaged in their child's learning.

- *Increase parent participation in decision making process in committee meetings. Site Council, Emergency Prep, Budget, Technology, Curriculum, and Facilities
- *Increase parent participation in ELAC parent/community meetings with emphasis on bridging the digital divide.
- *Increase parent participation in Wellness Committee parent/community meetings with emphasis on creating plan.
- *Increase effectiveness of P/T Conferences with more than 90% participation rate
- *Increase student attendance rates from 93% (16/17)
 Metric: 21% of students have >3 unexcused absences or more for 2016-17
 School Attendance for 2013-14 was 96.75%
 School Attendance for 2014-15 was 95.25%
 School Attendance for 2015-16 was 94.50%
 School Attendance for 2016-17 was 93.50%
- *Increase overall student wellness and physical fitness grade 5 HFZ Assessment.
 72% in 2014-15
 74% in 2015-16
- *Students will continue to have school provided instruction in Physical fitness and Garden wellness.
- *Students will remain engaged in a well-rounded Enrichment Program.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>*Increase number of parents participating in decision making process in committee meetings.</p> <p>*Engage ELAC parents participating in ELAC parent/community meeting with 10 parents attending 6 scheduled meetings.</p> <p>*Increase parent participation in Wellness Committee parent/community meetings with emphasis on creating plan during quarterly meetings</p> <p>Increase number of Tech Checkout packs in school library and document time to ensure all students have home access to technology.</p> <p>*Increase or maintain P/T Conference Parent attendance rates for all parents including those with EL students and students with special needs to more than 90% participation rate</p> <p>*Increase student attendance rates from 93%-97%</p> <p>*Decrease by 5% number of students have >3 unexcused absences or more.</p> <p>*Increase by 3% overall student wellness and physical fitness grade 5 HFZ Assessment. 72% in 2014-15 74% in 2015-16</p> <p>*All students, including unduplicated pupils and students</p>	<p>*Parents participating in decision making process in committee meetings collectively include 20% of Parent population</p> <p>*Engage ELAC parents participating in ELAC parent/community meeting with 8 parents attending 3 scheduled meetings.</p> <p>*Increase parent participation in Wellness Committee parent/community meetings with emphasis on AVUSD Board approving plan for the AVS Wellness Plan.</p> <p>Establishing 5 Tech Checkout packs in school library and document time to ensure all students have home access to technology.</p> <p>*P/T Conference Parent attendance rates was an 85% participation rate</p> <p>*Increase student attendance rates from 93% (16/17)</p> <p>25% of students have >3 unexcused absences or more for 2016-17</p> <p>*Increase overall student wellness and physical fitness grade 5 HFZ Assessment@ 74%</p>	<p>*Parents participating in decision making process in committee meetings collectively include 25% of Parent population</p> <p>*Engage ELAC parents participating in ELAC parent/community meeting with 10 parents attending 6 scheduled meetings.</p> <p>*Maintain parent participation in Wellness Committee parent/community meetings with emphasis on building a Wellness plan during quarterly meetings</p> <p>Monitor use establish 7 Tech Checkout packs in school library and document time to ensure all students have home access to technology.</p> <p>*Increase or Maintain P/T Conference Parent attendance rates for all parents including those with EL students and students with special needs to more than 90% participation rate</p> <p>*Increase student attendance rates from 95%</p> <p>20% of students have >3 unexcused absences or more</p> <p>*Increase overall student wellness and physical fitness grade 5 HFZ Assessment to 77%</p> <p>*Students will maintain having 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness</p>	<p>*Parents participating in decision making process in committee meetings collectively include 30% of Parent population</p> <p>*Engage and maintain ELAC parents participating in ELAC parent/community meeting with 10-12 parents attending 6 scheduled meetings.</p> <p>*Maintain parent participation in Wellness Committee parent/community meetings with emphasis on implementing the Wellness plan school-wide highlighted during quarterly meetings</p> <p>Monitor use and establish 10 Tech Checkout packs in school library and document time to ensure all students have home access to technology.</p> <p>*Increase or Maintain P/T Conference Parent attendance rates for all parents including those with EL students and students with special needs to more than 95% participation rate</p> <p>*Increase student attendance rates from 97%</p> <p>15% of students have >3 unexcused absences or more</p> <p>*Increase overall student wellness and physical fitness grade 5 HFZ Assessment to 80%</p> <p>*Students will maintain having 60-90 minutes of weekly</p>	<p>*Parents participating in decision making process in committee meetings collectively include 30% of Parent population</p> <p>*Engage and maintain ELAC parents participating in ELAC parent/community meeting with 10-12 parents attending 6 scheduled meetings.</p> <p>*Maintain parent participation in Wellness Committee parent/community meetings with emphasis on implementing the Wellness plan school-wide highlighted during quarterly meetings</p> <p>Monitor use and establish 10 Tech Checkout packs in school library and document time to ensure all students have home access to technology.</p> <p>*Maintain P/T Conference Parent attendance rates for all parents including those with EL students and students with special needs to more than 95% participation rate</p> <p>*Increase student attendance rates from 97%</p> <p>15% of students have >3 unexcused absences or more</p> <p>*Increase overall student wellness and physical fitness grade 5 HFZ Assessment to 80%</p> <p>*Students will maintain having 60-90 minutes of weekly</p>

<p>with exceptional needs, will continue to have 60-90 minutes of weekly instructional minutes in Physical fitness programs and Garden wellness instruction</p> <p>*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study that includes Enrichment Courses: Science, Art, Library, Music, and Spanish</p>	<p>*Students will continue to have school 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness</p> <p>*Students will continue to receive 240 minutes of Enrichment Weekly</p>	<p>*Maintain Students will continue to receive 240 minutes of Enrichment Weekly</p>	<p>instructional minutes in Physical fitness and Garden wellness</p> <p>*Students will maintain to receive 240 minutes of Enrichment Weekly</p>	<p>instructional minutes in Physical fitness and Garden wellness</p> <p>*Students will maintain to receive 240 minutes of Enrichment Weekly</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

ACTIONS/SERVICES

2017-18

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
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Continue to implement fitness standards through dedicated PE instructor.	Continue to implement fitness standards through dedicated PE instructor.	Continue to implement fitness standards through dedicated PE instructor.
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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$20,686	\$21,100	\$21,522
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of PE Instructor (object 2907-3999, School 300, Mgt 0111)	2000-2999: Classified Personnel Salaries Cost of PE instructor	2000-2999: Classified Personnel Salaries Cost of PE Instructor

Action 2

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
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New Modified Unchanged

Continue to implement Healthy eating choices by establishing 60 minutes per Week Garden Instruction.

New Modified Unchanged

Continue to implement Healthy eating choices by establishing 60 minutes per Week Garden Instruction.

New Modified Unchanged

Continue to implement Healthy eating choices by establishing 60 minutes per Week Garden Instruction.

BUDGETED EXPENDITURES

2017-18

Amount \$26,272

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of Dedicated Garden Teacher (Obj 1160-3999, Mgt GRDN)

2018-19

Amount \$26,797

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of Dedicated Garden Teacher

2019-20

Amount \$27333

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of Dedicated Garden Teacher

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue building successful ELAC program with strong parent involvement

2018-19

New Modified Unchanged

Continue building successful ELAC program with strong parent involvement

2019-20

New Modified Unchanged

Continue building successful ELAC program with strong parent involvement

BUDGETED EXPENDITURES

2017-18

Amount	\$5,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Support to evening Adult and Family ESL Program (Resource 0199, Obj 5827)

2018-19

Amount	\$5,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Support to evening Adult and Family ESL Program

2019-20

Amount	\$5,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Support to evening Adult and Family ESL Program

Action **4**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain additional Enrichment Opportunities for students.

2018-19

New Modified Unchanged

Maintain additional Enrichment Opportunities for students.

2019-20

New Modified Unchanged

Maintain additional Enrichment Opportunities for students.

BUDGETED EXPENDITURES

2017-18

Amount	\$21,277
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Art Instruction (Obj 2902-3999, Mgt 0510)
Amount	\$32,628.
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Science Instruction (Obj 1160-3999, School 300)
Amount	\$29296
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Spanish Instruction (Obj 1160-3999, Mgt SPAN)
Amount	\$7,335
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Library staff (Obj 2000-3999, Mgt LIBR)

2018-19

Amount	\$21,277
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Art Instruction
Amount	\$33,281
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Science Instruction
Amount	\$29,882
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Spanish Instruction
Amount	\$7,482
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Library staff

2019-20

Amount	\$21,277
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Art Instruction
Amount	\$33,946
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Science Instruction
Amount	\$30,480
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Spanish Instruction
Amount	\$7,631
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Library staff

Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Music program (Resource 0199, Goal 1510)	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Music program	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Music program

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Creation of Laptop/Hotspot backpacks for loan to students without resources at home for Chromebook based assignments

2018-19

New Modified Unchanged

Maintenance for Laptop/Hotspot backpacks

2019-20

New Modified Unchanged

Maintenance for Laptop/Hotspot backpacks

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	\$500	Amount	\$500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Cost of 15 Tech Backpacks	Budget Reference	4000-4999: Books And Supplies Maintenance for Tech Backpacks	Budget Reference	4000-4999: Books And Supplies Maintenance for Tech Backpacks

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Continue to create a safe, positive, innovative, and technology-based learning environment designed for maximum student success.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need a safe, clean, secure and innovative school environment

- Facility Inspection Tool (FIT) baseline Good to Exemplary in all areas
- Baseline for Student School Climate Survey from 2016-17
- Suspension rate baseline is 1%
- Expulsion rate baseline is 0%
- Bright Bytes survey result “exemplary” for student access to technology

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool (FIT)	Facilities Inspection Tool (FIT) 2016-17 "Good" Rating	Facilities Inspection Tool (FIT) "Good-Exemplary" Rating	Maintain Facilities Inspection Tool (FIT) "Good-Exemplary" Rating	Maintain Facilities Inspection Tool (FIT) "Good-Exemplary" Rating
Student Climate Survey participation	Student Climate Survey participation 95% with Indicated 100% of students indicate "somewhat true" or "true" when asked "Do you feel safe at Alexander Valley School?".	Increase Student Climate Survey participation 98% with 100% of students indicate "somewhat true" or "true" when asked "Do you feel safe at Alexander Valley School?".	Increase Student Climate Survey participation 100% with 100% of students indicate "somewhat true" or "true" when asked "Do you feel safe at Alexander Valley School?".	Maintain Student Climate Survey participation 100% with 100% of students indicate "somewhat true" or "true" when asked "Do you feel safe at Alexander Valley School?".
Suspension Rate		Maintain Suspension Rate >1%		
Expulsion Rate				

Bright Bytes student and staff survey	Suspension Rate 1% Expulsion Rate 0% Bright Bytes student and staff survey results include "exemplary" access to technology.	Maintain 0% Expulsion Rate Maintain Bright Bytes student and staff survey results at "exemplary" students access to technology.	Maintain Suspension Rate >1% Maintain 0% Expulsion Rate Maintain Bright Bytes student and staff survey results at "exemplary" students access to technology.	Maintain Suspension Rate >1% Maintain 0% Expulsion Rate Maintain Bright Bytes student and staff survey results at "exemplary" students access to technology.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

ACTIONS/SERVICES

2017-18	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
Maintain Custodial, Maintenance, and Grounds Staffing	Maintain Custodial, Maintenance, and Grounds Staffing	Maintain Custodial, Maintenance, and Grounds Staffing

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$100,175	Amount	\$102,179	Amount	\$104,222
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Custodial/Maintenance Staff (Function 8100-8200, Obj 2000-3999)	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Custodial/Maintenance Staff	Budget Reference	2000-2999: Classified Personnel Salaries Cost of Custodial/Maintenance Staff
Amount	\$9,575	Amount	\$9,750	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Cost of Maintenance and Custodial Supplies (Function 8100-8200, Obj 4000-4999)	Budget Reference	4000-4999: Books And Supplies Cost of Maintenance and Custodial Supplies	Budget Reference	4000-4999: Books And Supplies Cost of Maintenance and Custodial Supplies
Amount	\$16,900	Amount	\$17,000	Amount	\$17,250
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Maintenance and Repair services (Function 8100-8200, Obj 5800-5899)	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Maintenance and Repair services	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Maintenance and Repair services

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide before school supervision for student safety

2018-19

New Modified Unchanged

Maintain before school supervision for student safety

2019-20

New Modified Unchanged

Maintain before school supervision for student safety

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Cost of Transportation to take students to and from school safely

2018-19

New Modified Unchanged

Cost of Transportation to take students to and from school safely

2019-20

New Modified Unchanged

Cost of Transportation to take students to and from school safely

BUDGETED EXPENDITURES

2017-18

Amount	\$28,505
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Bus Driver (Function 3600, Obj 2000-3999)
Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Cost of Fuel and Supplies for Bus (Function 3600, Obj 4000-4999)
Amount	\$11,550
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$29,075
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Bus Driver
Amount	\$4,500
Source	Base
Budget Reference	4000-4999: Books And Supplies Cost of Fuel and Supplies for Bus
Amount	\$11,750
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$29,657
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Bus Driver
Amount	\$4,750
Source	Base
Budget Reference	4000-4999: Books And Supplies Cost of Fuel and Supplies for Bus
Amount	\$12,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Cost of Bus Inspection, Maintenance and Repair
(Function 3600, Obj 5000-5999)

Cost of Bus Inspection, Maintenance and Repair

Cost of Bus Inspection, Maintenance and Repair

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain Supervision in the After-Care program.

Maintain Supervision in the After-Care program.

Maintain Supervision in the After-Care program.

BUDGETED EXPENDITURES

2017-18

Amount \$42,648

Source Other

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$43,500

Source Other

Budget Reference 2000-2999: Classified Personnel Salaries
Cost of After-School Care Staff

2019-20

Amount \$44,371

Source Other

Budget Reference 2000-2999: Classified Personnel Salaries
Cost of After-School Care Staff

	Cost of After-School Care Staff (Goal 8500, Obj 2000-3999, Mgt AFTR)				
Amount	\$500	Amount	\$500	Amount	\$500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for After School Care Program (Goal 8500, Obj 4390, Mgt AFTR)	Budget Reference	4000-4999: Books And Supplies Materials and Supplies for After School Care Program	Budget Reference	4000-4999: Books And Supplies Materials and Supplies for After School Care Program

Action 5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Purchase Bright Bytes Program to help guide staffing for student on-line access and safety

Purchase Bright Bytes Program to help guide staffing for student on-line access and safety

Purchase Bright Bytes Program to help guide staffing for student on-line access and safety

BUDGETED EXPENDITURES

2017-18

Amount	\$3000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Bright Bytes Program

2018-19

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Bright Bytes

2019-20

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Bright Bytes

Action **6**

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

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

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

ACTIONS/SERVICES

2017-18

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Maintain the Delivery of the Student Climate Survey		

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Maintain the Delivery of the Student Climate Survey		

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Maintain the Delivery of the Student Climate Survey		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

No Cost

Amount

No Cost

Amount

No Cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$68,832

Percentage to Increase or Improve Services: 7.26%

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](#)).

While the District will not receive base or concentration grant funds under the LCFF, the minimum proportionality percentage calculations indicate that the District would have received \$68,832 in supplemental and concentration grant funding.

The District proposes to extend all academic intervention services with a focus on English Language Development, providing additional time and instruction for EL and ED students. This will be accomplished by extending existing services.

To provide improved services for unduplicated pupils, the district will allocate the following amounts:

- \$19,625 for Math Intervention services focused on EL and low income students
- \$9,758 for Reading Intervention services focused on EL and low income students
- \$16,622 for specialized pull out bi-lingual instruction for EL students
- \$16,458 for additional classroom intervention services for EL and low income students
- \$5,200 for support of the Adult and Family ESL program (administrative and operational)
- \$1,000 for creation of tech backpacks containing a chromebook and hot spot for loan to low income students without internet access at home.

The Minimum Proportionality Percentage calculation sheet results in 7.26% increase in funding for services provided to English Learners, Economically Disadvantaged students, and Foster students. The expenditures listed above are equal to 7.4% of our base funding, based on a \$948,360 LCFF Phase-in Allocation.

Alexander Valley Union School District has calculated an amount of \$68,832 in supplemental grant LCFF funding to provide service for low income pupils, English language learners, and foster youth. In the 2017-18 school year, programs that will be supported by these funds will include: Additional time for intervention in the areas of reading and math, focused instruction for English Language Learners and access to technology for those who do not have access at home. These programs are considered to be the most effective use of supplemental funds for Alexander Valley Union School District based upon input from classroom teachers, ELAC parents, district committees and community members. Our population of English Language learners and low income students gives the District the opportunity to concentrate a greater portion of time and funding to improve academics for those specifically identified students. CELDT reclassification rate and increased benchmark metrics are the measures used to justify the use of supplemental funds.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	893,426.00	881,942.00	1,381,989.00	1,407,078.00	1,430,139.05	4,219,206.05
	5,000.00	0.00	0.00	0.00	0.00	0.00
Base	844,753.00	789,558.00	1,076,981.00	1,096,820.00	1,117,060.00	3,290,861.00
Federal Funds	0.00	8,054.00	19,721.00	20,115.00	20,518.00	60,354.00
Locally Defined	0.00	18,936.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	43,148.00	44,000.00	44,871.00	132,019.00
Special Education	0.00	0.00	151,256.00	154,281.00	157,367.00	462,904.00
Supplemental	43,673.00	52,257.00	69,663.00	70,217.00	71,293.00	211,173.00
Title I	0.00	13,137.00	18,288.00	18,654.00	19,027.00	55,969.00
Title III	0.00	0.00	2,932.00	2,991.00	3.05	5,926.05

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	893,426.00	881,942.00	1,381,989.00	1,407,078.00	1,430,139.05	4,219,206.05
	500.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	6,100.00	100.00	4,292.00	4,378.00	0.00	8,670.00
0001-0999: Unrestricted: Locally Defined	3,112.00	0.00	0.00	0.00	4,465.00	4,465.00
1000-1999: Certificated Personnel Salaries	764,599.00	756,682.00	886,567.00	1,006,086.00	921,596.00	2,814,249.00
2000-2999: Classified Personnel Salaries	90,385.00	109,302.00	366,210.00	270,930.00	377,099.05	1,014,239.05
4000-4999: Books And Supplies	5,381.00	1,533.00	16,075.00	16,250.00	16,750.00	49,075.00
5000-5999: Services And Other Operating Expenditures	23,349.00	3,325.00	48,850.00	49,150.00	49,650.00	147,650.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	11,000.00	59,995.00	60,284.00	60,579.00	180,858.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	893,426.00	881,942.00	1,381,989.00	1,407,078.00	1,430,139.05	4,219,206.05
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	500.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	5,600.00	100.00	4,292.00	4,378.00	0.00	8,670.00
0000: Unrestricted	Supplemental	500.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	3,112.00	0.00	0.00	0.00	4,465.00	4,465.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	750,616.00	738,198.00	777,491.00	895,024.00	808,507.00	2,481,022.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	82,696.00	84,350.00	86,037.00	253,083.00
1000-1999: Certificated Personnel Salaries	Supplemental	13,983.00	18,484.00	26,380.00	26,712.00	27,052.00	80,144.00
2000-2999: Classified Personnel Salaries	Base	67,812.00	39,160.00	177,978.00	78,934.00	184,309.00	441,221.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	8,054.00	19,721.00	20,115.00	20,518.00	60,354.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	15,936.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	42,648.00	43,500.00	44,371.00	130,519.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	68,560.00	69,931.00	71,330.00	209,821.00
2000-2999: Classified Personnel Salaries	Supplemental	22,573.00	33,015.00	36,083.00	36,805.00	37,541.00	110,429.00
2000-2999: Classified Personnel Salaries	Title I	0.00	13,137.00	18,288.00	18,654.00	19,027.00	55,969.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	2,932.00	2,991.00	3.05	5,926.05
4000-4999: Books And Supplies	Base	3,300.00	850.00	13,575.00	14,250.00	14,750.00	42,575.00
4000-4999: Books And Supplies	Other	0.00	0.00	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	Supplemental	2,081.00	683.00	2,000.00	1,500.00	1,500.00	5,000.00
5000-5999: Services And Other Operating Expenditures		5,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	13,813.00	250.00	43,650.00	43,950.00	44,450.00	132,050.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	3,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	4,536.00	75.00	5,200.00	5,200.00	5,200.00	15,600.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	11,000.00	59,995.00	60,284.00	60,579.00	180,858.00
7000-7439: Other Outgo		0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,004,950.00	1,023,727.00	1,039,835.05	3,068,512.05
Goal 2	200.00	200.00	200.00	600.00
Goal 3	155,694.00	157,519.00	159,889.00	473,102.00
Goal 4	221,145.00	225,632.00	230,215.00	676,992.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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