

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alexander Valley Union Elementary School District

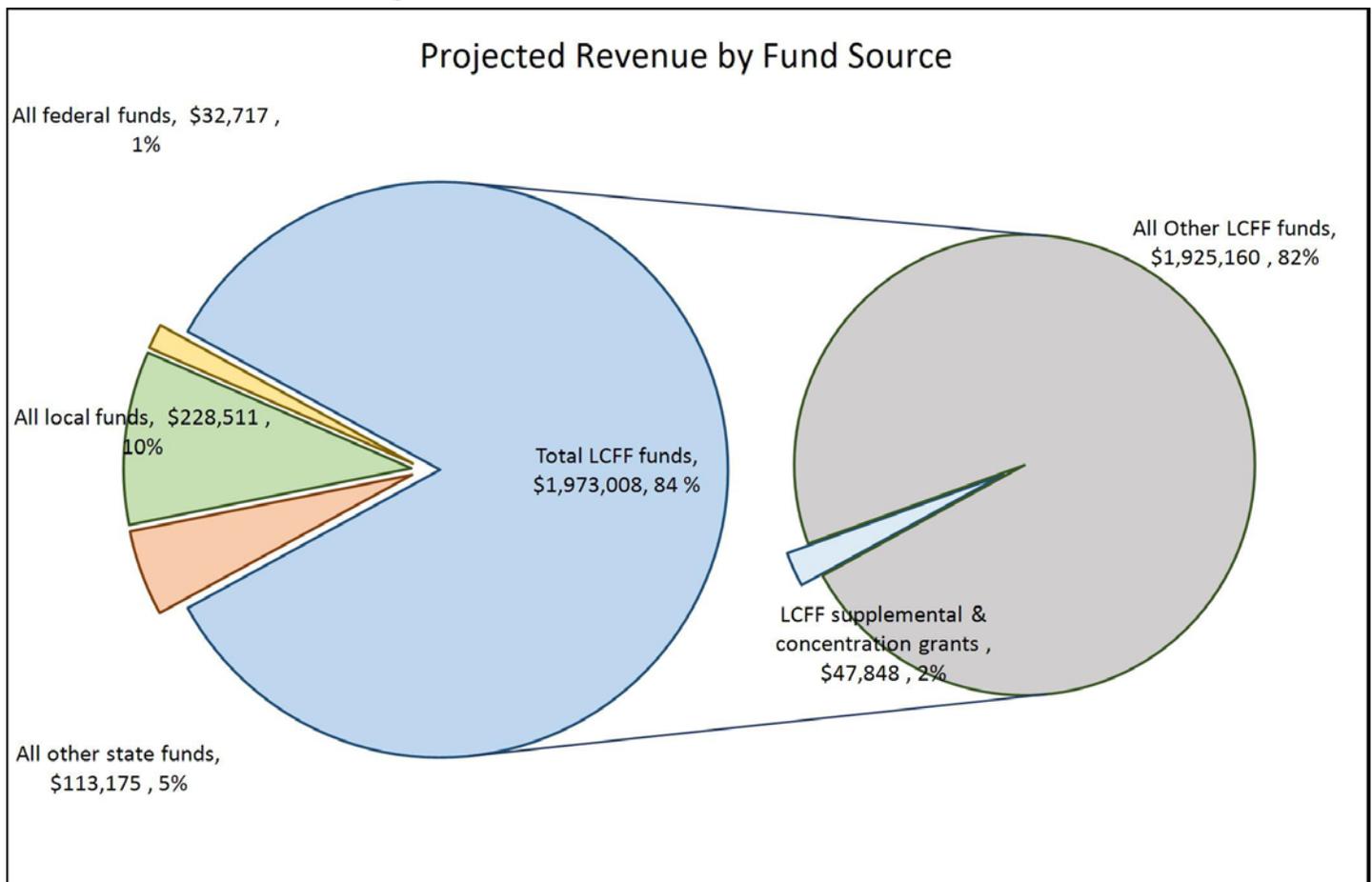
CDS Code: 49705996051577

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Matt Reno, Superintendent/Principal

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

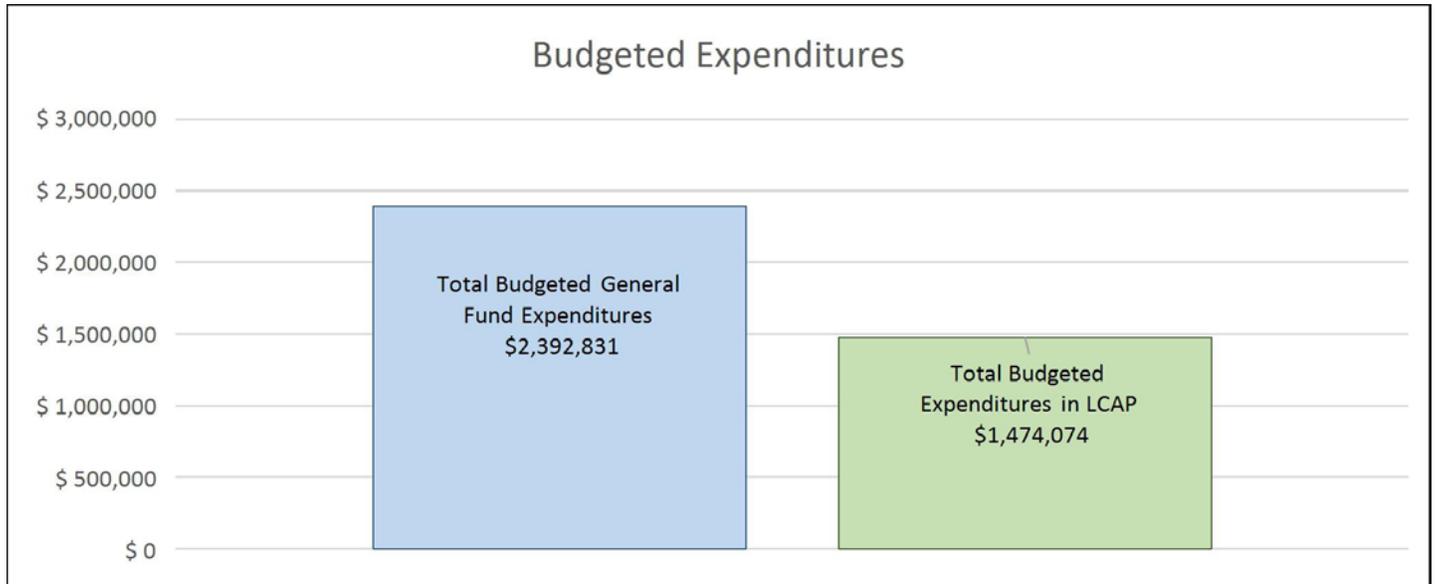


This chart shows the total general purpose revenue Alexander Valley Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Alexander Valley Union Elementary School District is \$2,347,411, of which \$1,973,008 is Local Control Funding Formula (LCFF), \$113,175 is other state funds, \$228,511 is local funds, and \$32,717 is federal funds. Of the \$1,973,008 in LCFF Funds, \$47,848 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Alexander Valley Union Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Alexander Valley Union Elementary School District plans to spend \$2392831 for the 2019-20 school year. Of that amount, \$1474074 is tied to actions/services in the LCAP and \$918,757 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

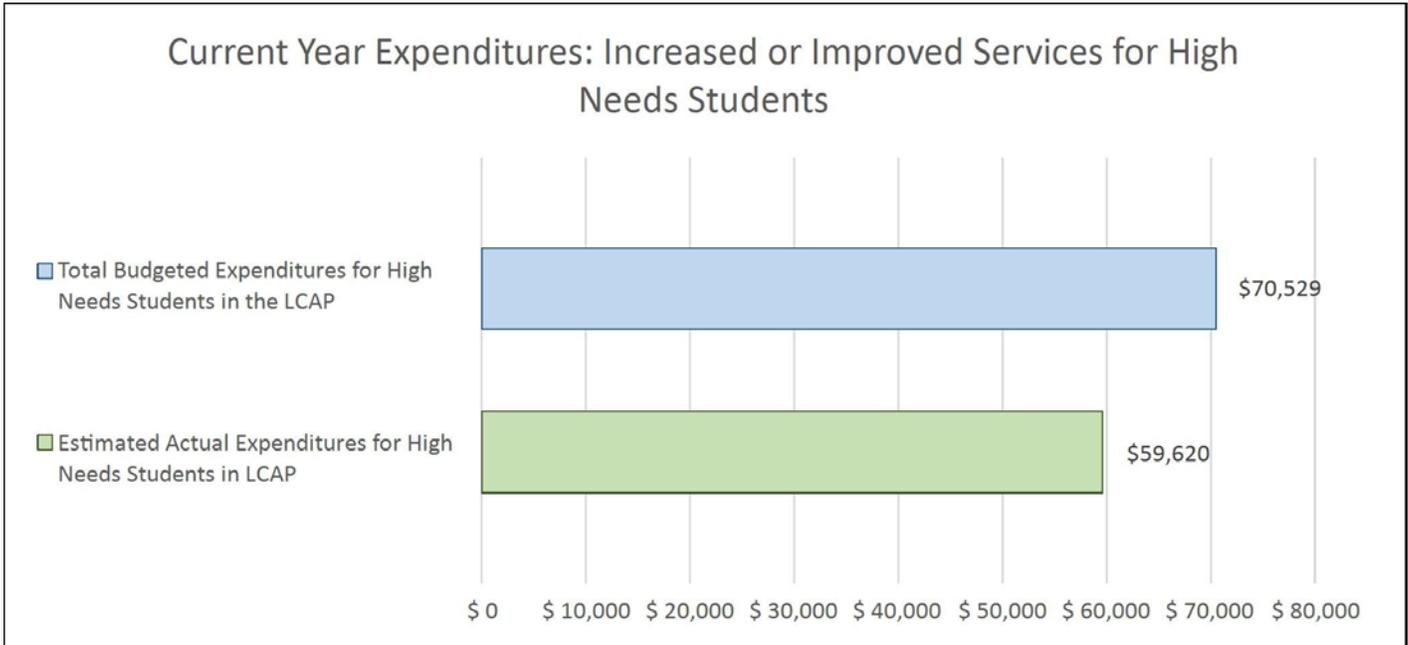
Overall district operational expenses are not included in the LCAP. Special Education contracts, administrative staffing, contracts for operational and administrative services, utilities, the majority of materials and supplies expenses are all important to the functionality of Alexander Valley Union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

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Alexander Valley Union Elementary School District is projecting it will receive \$47848 based on the enrollment of foster youth, English learner, and low-income students. Alexander Valley Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Alexander Valley Union Elementary School District plans to spend \$78052 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Alexander Valley Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alexander Valley Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Alexander Valley Union Elementary School District's LCAP budgeted \$70529 for planned actions to increase or improve services for high needs students. Alexander Valley Union Elementary School District estimates that it will actually spend \$59620 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-10,909 had the following impact on Alexander Valley Union Elementary School District's ability to increase or improve services for high needs students:

The overall success of the EL program at Alexander Valley school has resulted in the reclassification of a large number of English Language Learners as fluent in English. Due to the reduced number of students needing additional instruction as English Learners the staffing of specific programs in that area was reduced. The reduction in program hours led to the difference between originally budgeted costs and actually expended salaries and benefits.

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)

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

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

2017-20 Plan Summary

The Story

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 112 students on the October 2018 CBEDS count, 51 live outside the District attendance boundaries.

22% 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, .45 certificated Spanish teacher, .15 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 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.

This year LCAP is a multi-faceted filled document that focuses on 4 specific LCAP Goals. The new LCAP template provided a unique perspective for site leadership teams as we met with all shareholders during the 2018/19 school year on several occasions soliciting their feedback. Having met with several groups early in the year, more and more information was learned regarding our 4 LCAP Goals. Using the 8 state priorities as the guidance tool with the collaboration of our site council, Board of Trustees, various committees, and staff were able to confirm our 4 LCAP Goals moving into the new year.

The 4 LCAP goals are 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 has 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 2018/19 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

2018/19 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 committee's performance outcomes, as well as future work for the 2017/18 school year.

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. A barrier in place to prevent sports equipment from entering the parking lot. Parking Lot extension/asphalt. Air Quality Guidelines has been approved by our Board and will be communicated with parents. In addition, two emergency days were added to the school 2019/2020 calendar.

All staff trained in CPR!

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

Six-Year Budget Outline completed (72K projections) with Year 2 of 6 purchases on track. New infrastructure security cameras were a productive outcome. In addition, we realigned and maintained our online platform with newly mandated legal changes.

Curriculum

Wellness Policy Review and plans for updates. (Associated with LCAP Goals #1 & #3)

19/20 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 will be maintained for the upcoming year.

NGSS Science Lab Implementation (1 hour of hands-on Science Instruction weekly) with a new NGSS curriculum adoption.

Spanish Program (1.5 hours Spanish Instruction weekly)

Common Assessment Trimester Benchmark Type & Calendar with a Star Math implementation for the 2019/2020 school year

Maintained system and protocols for securing curriculum.

New Curriculum Order: Pearson "MyWorld" Social Science Curriculum Implemented

ELAC Committee established with specific agendas/outcomes

Implemented Redesignation EL Form with clear RFEP designations.

Budget (Associated with LCAP Goal #3)

Budget Meetings held, a 1-page sheet with revenue/expenditures in progress. Revenue upper 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 2019 or beyond projected work pushed to a future project.
An organizational plan developed with architect and construction manager site work pending construction June 2020-August 2021
Old kitchen sink and faucet removed/replaced
Consensus on 18/19 TK room usage for Intervention, Assemblies, PE
New bus purchase 18/19

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

Greatest Needs

According to the New California Accountability DashBoard System, Alexander Valley School has established the following for FALL of 2018 (Status & Change Report)

MATH: AVS scored in the Green Level, as we increased slightly by 6.7 points, this puts AVS in ALL STUDENTS School Placement into GREEN. Performance category MET

ELA: AVS scored in the Blue Level, as we increased significantly by 37.9 points, this puts AVS in ALL STUDENTS School Placement into BLUE up from Green last year. Performance Category MET

Alexander Valley School has found success in our State and Local indicators: In 2018, AVS scored in the top 10% of all elementary schools in Sonoma County. In addition “Niche.com” reported Alexander Valley School the 2019 #2 ranked school in Sonoma County. In addition, out of 5375 elementary schools across California we rank #227, 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 22% 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 as seen in the image below of securing over 91% of our ELL students performed at levels 3 and 4 on the ELPAC annual assessment.

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

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 18/19 school year as determined from committee feedback for our greatest needs.

Emergency Prep Committee (Associated with LCAP Goals #3 & 4)

FUTURE Work: Maintain Training all students & staff annually on drill protocols, Update Handbook as needed. Be mindful of future construction projects.

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

FUTURE Work: to maintain success: Checkout Hotspot System, Loaner Tech packs, Web Home to School continued learning, Digital Citizenship, 6 year tech budget maintained

Curriculum (Associated with LCAP Goals #1 & #2)

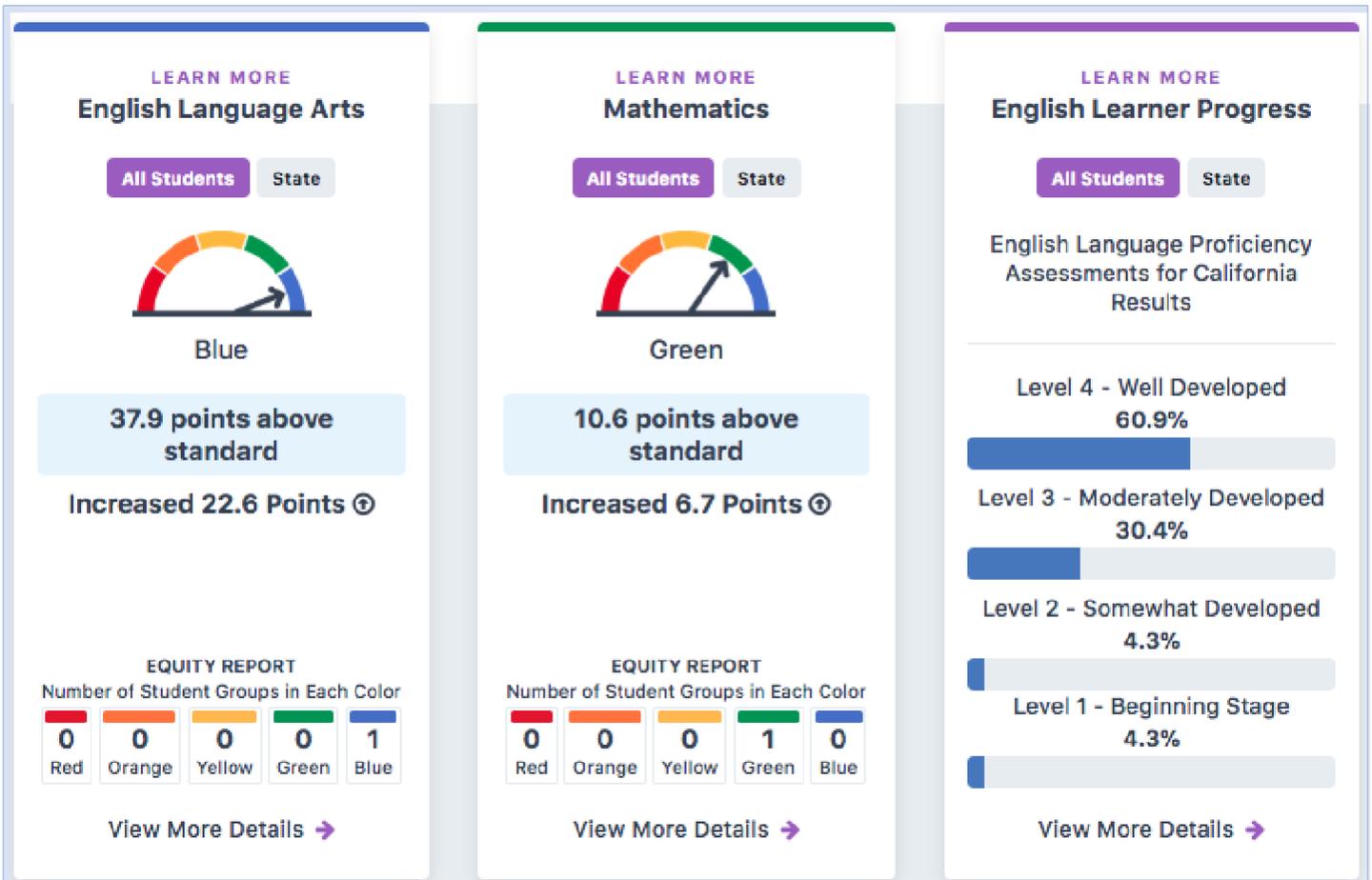
FUTURE Work to maintain success: NGSS Adoption success, SBAC data review, maintain high levels of quality materials.

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: Summer Track maintenance, MPR Project, Kindergarten Classroom, Multi-year Budget for projected facility needs.



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

Performance Gaps

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.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

100% of teaching staff will be Highly Qualified and appropriately assigned.

Grades 3-6 Year to Year Growth Measures via the CAASPP State Assessment & Grade 5 CAST Science Assessment

Proficient Performance gains on AR/STAR Benchmark data

Proficient Performance gains on DIBELS K/1 data

Intervention based systems in place for Math students who are not proficient

*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

Actual

100% of the teaching staff was Highly Qualified and appropriately assigned.

Grades 3-6 Year to Year Growth Measures via the CAASPP State Assessment & Grade 5 CAST Science Assessment

Proficient Performance gains on AR/STAR Benchmark data increased by 3%

Proficient Performance gains on DIBELS K/1 data increased by 4%

Intervention based systems were in place for Math students who are not proficient

*EL Students will maintain an average of 1.0 level growth per year on the ELPAC

Maintained rate of 15% of EL students reclassified as RFEP each year, including all students graduating 6th grade 18-19

Maintained 100% of teaching staff are Highly Qualified and appropriately assigned.

CAASPP Assessments

ELA: 63% of all students will meet or exceed the standard in the ELA Standards.

CAASPP Assessments

MATH: 53% of all students in grades 3-6 met or exceeded the Math Standards.

90% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark

Expected

18-19

Maintain 100% of teaching staff are Highly Qualified and appropriately assigned.

CAASPP Assessments

ELA: 73% of all students will meet or exceed the standard in the ELA Standards.

CAASPP Assessments

MATH: 61% of all students in grades 3-6 met or exceeded the Math Standards.

90% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark

90% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark

93% of students in grades k-6 met or exceeded the Math Benchmark

EL students average 1.0 level growth per year on CELDT

15% of EL students are projected to be reclassified RFEP.

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

Actual

90% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark

85% of students in grades k-6 met or exceeded the Math Benchmark

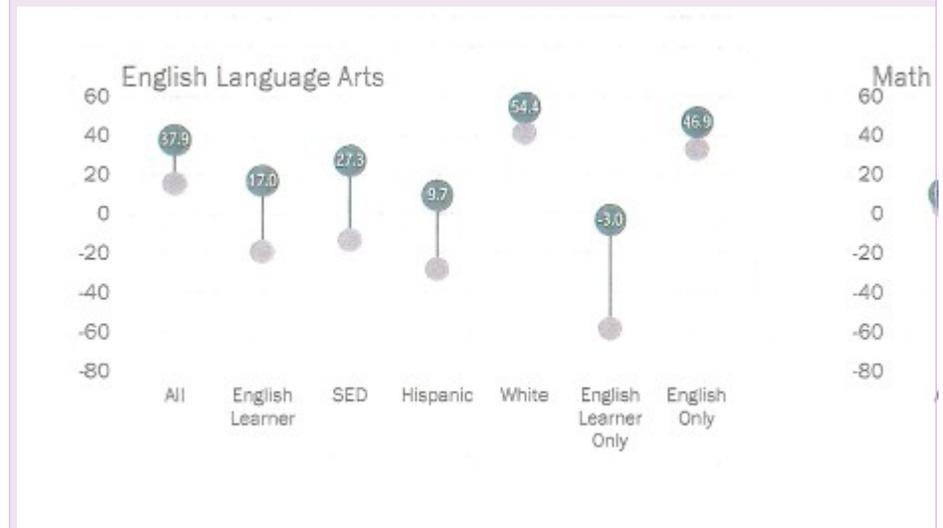
Our current baseline CAASPP 2017 Scores

ELA: 54% of all students in grades 3-6 met or exceeded the ELA Standards.

Our current baseline CAASPP 2016 Scores

MATH: 55% of all students in grades 3-6 met or exceeded the Math Standards.

IMAGE: Grey Dot (2017) Green Dot (2018) Green Dot shows point growth with "0" being the standard met on the CAASPP Assessment



Expected

Actual

Baseline

100% of teaching staff was Highly Qualified and appropriately assigned.

Our current baseline CAASPP 2016 Scores

ELA: 63% of all students in grades 3-6 met or exceeded the ELA Standards.

Our current baseline CAASPP 2016 Scores

MATH: 63% of all students in grades 3-6 met or exceeded the Math Standards.

81% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark

80% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark

85% of students in grades k-6 met or exceeded the Math Benchmark

EL students average 1.0 level growth per year on CELDT

15% of EL students are reclassified RFEP.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Maintain Highly Qualified Core Teaching Staff K-6

Maintained Highly Qualified Core Teaching Staff K-6

Cost of K-6 teaching staff (Resources 0000 and 1400, objects 1100-3999 Mgt 0100)
1000-1999: Certificated Personnel Salaries Base \$699,920

Cost of K-6 teaching staff 1000-1999: Certificated Personnel Salaries LCFF Base \$704,201

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Maintain Special Education and Specialized Student Services

Maintained Special Education and Specialized Student Services

Cost of RSP Teacher (resources 6500, 3310 Obj 1100-3999)
1000-1999: Certificated Personnel Salaries Special Education \$87,524

Cost of RSP Teacher 1000-1999: Certificated Personnel Salaries Special Education \$87,177

Cost of Full Inclusion Aide (resources 6500-6512 Goal 5770 Obj 2100-3999)
2000-2999: Classified Personnel Salaries Special Education \$73,232

Cost of Full Inclusion Aide 2000-2999: Classified Personnel Salaries Special Education \$72,745

Cost of Psychologist (Obj 5850) 5800: Professional/Consulting Services And Operating Expenditures Base \$14,275

Cost of Psychologist 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$14,335

Cost of Counselor (Obj 5829) 5800: Professional/Consulting Services And Operating Expenditures Base \$22,220

Cost of Counselor 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$22,870

Cost of Speech Therapist (Obj 5828) 5800: Professional/Consulting Services And Operating Expenditures Base \$23,500

Cost of Speech Therapist 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$22,790

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| Targeted Services for English Learners through Instructional Assistant Supports serving all identified ELPAC students working towards reclassification | Continued Targeted Services for English Learners through Instructional Assistant Supports serving all identified ELPAC students working towards reclassification | Cost of Bilingual Aide (Resource 0199 Obj 2100-3999) 2000-2999: Classified Personnel Salaries Supplemental \$23,348 | Cost of Bilingual Aide 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$17,943 |
| | | Cost of Bilingual Aide (Resource 4203 Obj 2100-3999) 2000-2999: Classified Personnel Salaries Title III \$1,029 | Cost of Bilingual Aide 2000-2999: Classified Personnel Salaries Title III \$4,613 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| Interventions for students to be proficient in CCSS (Math & ELA) | Maintained Interventions for students to be proficient in CCSS (Math & ELA) | Math Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999) 1000-1999: Certificated Personnel Salaries Supplemental \$12,820 | Math Intervention Teacher targeting unduplicated students 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$12,818 |
| | | Math Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt INTV) 1000-1999: Certificated Personnel Salaries Base \$9,497 | Math Intervention Teacher targeting students scoring below basic 1000-1999: Certificated Personnel Salaries LCFF Base \$9,495 |
| | | Reading/Language Arts Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999) 1000-1999: Certificated Personnel Salaries Supplemental \$9,706 | Reading/Language Arts Intervention Teacher targeting unduplicated students 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$9,704 |
| | | Reading/Language Arts Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt EIA) | Reading/Language Arts Intervention Teacher targeting students scoring below basic 1000-1999: Certificated |

| | | | |
|--|--|--|---|
| | | 1000-1999: Certificated Personnel Salaries Base \$9,706 | Personnel Salaries LCFF Base \$9,546 |
| | | Reading/Lanuguage Arts Intervention Aide targeting unduplicated students scoring below basic (Resource 0199, Obj 2000-3999) 2000-2999: Classified Personnel Salaries Supplemental \$17,455 | Reading/Language Arts Intervention Aide targeting unduplicated students scoring below basic 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$17,452 |
| | | Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 3010, Obj 2000-3999) 2000-2999: Classified Personnel Salaries Title I \$18,104 | Reading/Language Arts Intervention Aide targeting students scoring below basic 2000-2999: Classified Personnel Salaries Title I \$16,227 |
| | | Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 3010, Obj 2000-3999) 2000-2999: Classified Personnel Salaries Federal Funds \$16,020 | Reading/Language Arts Intervention Aide targeting students scoring below basic 2000-2999: Classified Personnel Salaries Federal Funds \$11,615 |
| | | Supplemental CCCSS materials for EL instruction (Resource 0199, Obj 4310) 4000-4999: Books And Supplies Supplemental \$1,000 | Supplemental CCCSS materials for EL instruction 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$216 |

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 a Common Core-aligned curriculum, combined with effective high-quality instruction teaching strategies, students have made 6% gains in ELA Benchmarks and 5% proficiency gains in Math

Benchmarks. 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. In addition, as seen in the image below, all student subgroups showed point based incremental achievement growth.

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. Targeted Trimester Assessment was implemented at the start of the year. The teaching team selected common assessments including Star Reading and Star Math 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 also added a very productive ELAC committee.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #3 More Bilingual services were funded by Title III due to the change in the funding model for the program being implemented in the next fiscal year.

Action #4 Reading/Language Arts Intervention Aide expense was less than expected due to staffing changes. Purchases of additional CCCSS materials for EL students were not needed.

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.

Grades 3-6 2017 to 2018 Growth Measures via the CAASPP State Assessment ELA 2018 Scoring @63%, Math actual school-wide @53%. Due to this finding, a new baseline MAT score data will be recalibrated across the next three years starting with a new CASSPP metric of 60% 2019 to show growth by at least 2% to 55%. These changes can be found in Goals, Changes, & Actions under Goal 1 in Expected Annual Measurable Outcomes.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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 Priorities: Priority 2: State Standards (Conditions of Learning)
Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

100% of all certificated employees will have long term professional development plans

100% of all certificated employees will have long-term professional development plans that include CCCSS implementation and enabling

All students, including ELs and students with special needs, will have sufficient access to standards aligned materials.

As measured by observation during ELA administrative mini-visits, via 4 box observation tool, 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

70% Certificated staff will use New Teacher Evaluation Goal Setting rubrics to set professional goals.

100% of all certificated staff will complete the on-line Strength Finders profile. With an emphasis on High Quality Instructional Strategies.

Actual

Metric/Indicator

100% of all certificated employees had developed and implemented long term professional development plans

100% of all certificated employees had long-term professional development plans that include CCCSS implementation and enabling

All students, including ELs and students with special needs, had sufficient access to standards-aligned materials.

As measured by observation during ELA administrative mini-visits, via 4 box observation tool, All teachers implemented 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

100% Certificated staff used New Teacher Evaluation Goal Setting rubrics to set professional goals.

100% of all certificated staff completed the on-line Strength Finders profile. With an emphasis on High Quality Instructional Strategies.

100% of all teachers implemented long-term professional development plans

100% of certificated staff had long term professional development plans that include CCSS implementation and enabling

All students, including ELs and students with special needs, had sufficient access to standards-aligned materials

Expected

18-19

100% of all teachers have long-term professional development plans

100% of certificated staff will have long term professional development plans that include CCCSS implementation and enabling

All students, including ELs and students will special needs, will have sufficient access to standards aligned materials

As measured by observation during ELA administrative mini-visits, via 4 box observation tool, 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

All Certificated staff will continue to use Teacher Evaluation Rubrics to assess performance and set professional goals,

All Certificated staff will continue to collaborate individual teaching/instructional strengths.

Actual

Expected

Actual

Baseline

100% of all teachers have long-term professional development plans.

50% certificated staff had long term professional development plans that include CCCSS implementation and enabling

All students, including ELs and students will special needs, will have sufficient access to standards aligned materials

As measured by observation during ELA administrative mini-visits, via 4 box observation tool, 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

75% of Certificated staff will use New Teacher Evaluation Rubrics to set professional goals.

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.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------|-------------------------------|
| Engage all certificated staff in Strength Finders on-line profile assessment data activities to | Engaged all certificated staff in Strength Finders on-line profile assessment data activities to | No Cost | No Cost |

maximize individual personal and instructional strengths including staff strengths share out with focus on High Quality Instructional Strategies.

maximize individual personal and instructional strengths including staff strengths share out with focus on High Quality Instructional Strategies. In addition implemented Project Mindfulness through a grant.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------|-------------------------------|
| Through Consensus Outline year long Professional Development Calendar maximizing the use of Wednesday PD's. | Through Consensus Outline year long Professional Development Calendar maximizing the use of Wednesday PD's was established | No Cost | No Cost |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| Provide additional professional development for certificated staff on topics to be identified for EL students | Provided additional professional development for certificated staff on topics that were identified for EL students | Cost of Workshops 5000-5999: Services And Other Operating Expenditures Base \$200 | ELPAC Workshop 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$150 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------|-------------------------------|
| Continue to provide additional professional development in Gradual Release of Responsibility and build perseverance strategies | Continued to provide additional professional development in Gradual Release of Responsibility and build perseverance strategies as well as engaging in productive struggle. | No Cost | No Cost |

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 fifth year of implementation re: MyMath math series. Teachers worked through a Professional Learning Community environment maximizing high quality instructional strategies. Teachers had reflective discussions on practice through analyzing student data. This was highlighting with Teachers attending the Star Math Training, Hapara On-line tutorials, and other Professional Development.

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, the 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 5% occurred from trimester 1 to Trimester 2 in our student's performance grades 2-6. In addition, all teaching staff received Star Math training

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budget and actual expenditures.

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

Having one grade level class section per grade level does not lend its self to grade level collaboration. We did however have teachers visit other PD's on NGSS, Math, and Hapara for collaboration. This allowed for our teaching team to see additional instructional strategies in place, despite those challenges, we did not make any overall major changes to this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

*Increase number of parents participating in decision making process in committee meetings, as measured through sign in data collection sheets.

*Engage ELAC parents participating in ELAC parent/community meeting with 10 parents attending 6 scheduled meetings.

*Increase parent participation in Wellness Committee parent/community meetings with emphasis on creating plan during quarterly meetings

Increase number of Tech Checkout packs in school library and document time to ensure all students have home access to technology.

*Increase or maintain P/T Conference Parent attendance rates for all parents including those with EL students and students with exceptional needs to more than 90% participation rate

*Increase student attendance rates from 93%-97%, as reported through summative annual attendance reports.

*Decrease Chronic Absenteeism overall by from 25% to <10%

*Decrease by 5% number of students have >3 unexcused absences or more.

*Increase by 3% overall student wellness and physical fitness grade 5 HFZ Assessment.

72% in 2014-15

74% in 2015-16

*All students, including unduplicated pupils and students with exceptional needs, will continue to have 60-90 minutes of weekly instructional minutes in Physical fitness programs and Garden wellness instruction

*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study that includes 240 weekly minutes of Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Programs across all grade levels.

Actual

Metric/Indicator

*Increased number of parents participating in decision making process in committee meetings, as measured through sign in data collection sheets.

*Engaged ELAC parents participating in ELAC parent/community meeting with 12 parents attending 6 scheduled meetings.

*Increased parent participation in Wellness Committee parent/community meetings with emphasis on creating plan during quarterly meetings

Did not Increase number of Tech Checkout packs in school library and document time to ensure all students have home access to technology, as we found the additional units were not needed at this time.

*maintained P/T Conference Parent attendance rates for all parents including those with EL students and students with exceptional needs to more than 90% participation rate

*Increased student attendance rates from 93%-97% to a projected 98.5%, as reported through summative annual attendance reports.

*Decreased Chronic Absenteeism overall by from 25% to <10%, to projected 1.5%

*Decreased by 5% number of students have >3 unexcused absences or more

*Increased by 3% overall student wellness and physical fitness grade 5 HFZ Assessment.

74% in 2015-16 to 77% 16/17

*All students, including unduplicated pupils and students with exceptional needs, continued to have 60-90 minutes of weekly instructional minutes in Physical fitness programs and Garden wellness instruction

*All students, including unduplicated pupils and students with exceptional needs, had access to a broad course of study that includes 240 weekly minutes of Enrichment Courses: Science, Art, Library, Music, and Spanish

Expected

18-19

*Parents participating in decision making process in committee meetings collectively include 30% of Parent population, as measured through sign in data collection sheets.

*Engage and maintain ELAC parents participating in ELAC parent/community meeting with 10-12 parents attending 6 scheduled meetings.

*Maintain parent participation in Wellness Committee parent/community meetings with emphasis on implementing the Wellness plan school-wide highlighted during quarterly meetings

Monitor use and establish 10 Tech Checkout packs in school library and document time to ensure all students have home access to technology.

*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

*Increase student attendance rates from 97%, as reported through summative annual attendance reports.

Decrease Chronic Absenteeism to 15% of students have >3 unexcused absences or more

*Increase overall student wellness and physical fitness grade 5 HFZ Assessment to 80%

*Students will maintain having 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness

*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.

Actual

measured by: Maintaining Instructional Enrichment Programs across all grade levels.

*Parents participated in decision making process in committee meetings collectively include 30% of Parent population, as measured through sign in data collection sheets.

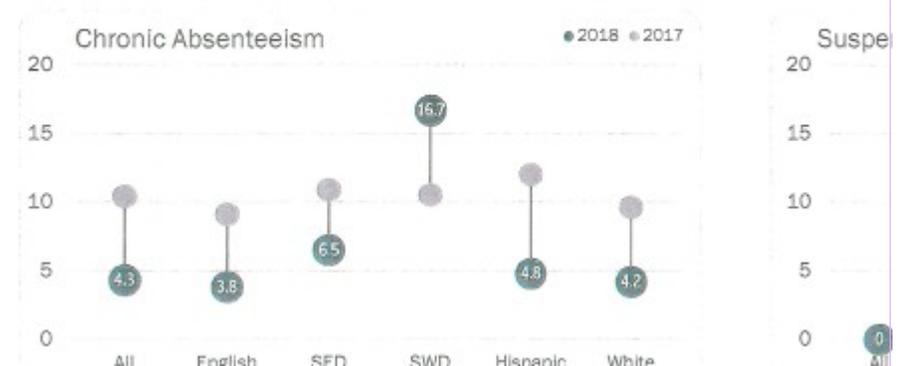
*Engaged and maintained ELAC parents participating in ELAC parent/community meeting with 10-12 parents attending 6 scheduled meetings.

*Maintained parent participation in Wellness Committee parent/community meetings with emphasis on implementing the Wellness plan school-wide highlighted during quarterly meetings. Wellness Week 5/6-5/10/19

Monitor use and maintained 5 Tech Checkout packs in school library and document time to ensure all students have home access to technology. Did not see the need to increase 5 addition Tech Checkout units.

*Maintained 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

ALEXANDER VALLEY 2018 DASH



Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| Continue to implement fitness standards through dedicated PE instructor. | Continued to implement fitness standards through dedicated PE instructor. | Cost of PE instructor (object 2907-3999, School 300, Mgt 0111) 2000-2999: Classified Personnel Salaries Base \$25,646 | Cost of PE instructor 2000-2999: Classified Personnel Salaries LCFF Base \$24,752 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| Continue to implement Healthy eating choices by establishing 60 minutes per Week Garden Instruction. | implemented Healthy eating choices by establishing 60 minutes per Week Garden Instruction. | Cost of Dedicated Garden Teacher (Obj 1160-3999, Mgt GRDN) 1000-1999: Certificated Personnel Salaries Base \$27,780 | Cost of Garden Enrichment Teacher 1000-1999: Certificated Personnel Salaries LCFF Base \$27,775 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| Continue building successful ELAC program with strong parent involvement | Maintained successful ELAC program with strong parent involvement | Support to evening Adult and Family ESL Program (Resource 0199, Obj 5827) 5000-5999: Services And Other Operating Expenditures Supplemental \$5,200 | Support to evening Adult and Family ESL Program 2000-2999: Classified Personnel Salaries Locally Defined \$2,800 |

Action 4

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

| | | | |
|--|--|---|---|
| Maintain additional Enrichment Opportunities for students. | Maintained additional Enrichment Opportunities for students. | Cost of Art Instruction (Obj 2902-3999, Mgt 0510) 2000-2999: Classified Personnel Salaries Base \$21,170 | Cost of Art Instruction 2000-2999: Classified Personnel Salaries LCFF Base \$25,152 |
| | | Cost of Science (Physical and Social) Instruction (Obj 1160-3999, School 300) 1000-1999: Certificated Personnel Salaries Base \$25,166 | Cost of Science (Physical and Social) Instruction 1000-1999: Certificated Personnel Salaries LCFF Base \$25,162 |
| | | Cost of Spanish Instruction (Obj 1160-3999, Mgt SPAN) 1000-1999: Certificated Personnel Salaries Base \$30,407 | Cost of Spanish Instruction 1000-1999: Certificated Personnel Salaries LCFF Base \$30,400 |
| | | Cost of Library staff (Obj 2000-3999, Mgt LIBR) 2000-2999: Classified Personnel Salaries Base \$10,507 | Cost of Library staff 2000-2999: Classified Personnel Salaries LCFF Base \$10,100 |
| | | Cost of Music program (Resource 0901, Goal 1510) 5000-5999: Services And Other Operating Expenditures Base \$12,000 | Cost of Music program 5000-5999: Services And Other Operating Expenditures LCFF Base \$12,000 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| Maintenance for Laptop/Hotspot backpacks | Maintained Tech Support for Laptop/Hotspot backpacks | Maintenance for Tech Backpacks 4000-4999: Books And Supplies Supplemental \$500 | Maintenance for Tech Backpacks 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,200 |
| | | Additional supplies for support for unduplicated students 4000-4999: Books And Supplies Supplemental \$500 | Additional supplies for support for unduplicated students 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$137 |

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 maximized professional development when incorporating 21st Century Teaching in their classrooms.

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 reflected on High Quality Instructional Practices. Think, Pair, Share, partner/teamwork with summary restated outcomes aligned to the 4C's has been happening in our classrooms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #3 additional hours to AVS Adult ESL Program were less than expected
Action #5 WiFi Hotspot vendor for loaner chromebook/backpacks was secured in the 18-19 fiscal year. Subsequent fiscal year budgets will be updated to the new expenditure projections

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, we did not see a need in purchasing 5 additional Tech Hot Spot units as stated in Goals/Actions/Services above.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Facilities Inspection Tool (FIT)

Student Climate Survey participation

Suspension Rate

Expulsion Rate

Bright Bytes student and staff survey

Actual

Facilities Inspection Tool (FIT) was used successfully per the SARC and maintained at Good-Exemplary" Rating

Student Climate Survey participation: Students took part in a pre and post Student Climate Survey which included the following data: Pre: 91% of students felt safe at school all the time at school. Post: 95% of students felt safe all the time at school.

Suspension Rate was maintained at zero.

Expulsion Rate was maintained at zero

Discontinued use of Bright Bytes as the data was not relevant and it became cost prohibitive at \$3100 for survey.

Expected

Actual

18-19

Maintain Facilities Inspection Tool (FIT) "Good-Exemplary" Rating

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 Suspension Rate >1%

Maintain 0% Expulsion Rate

Maintain Bright Bytes student and staff survey results at "exemplary" students access to technology.

Baseline

Facilities Inspection Tool (FIT) 2016-17 "Good" Rating

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?".

Suspension Rate 1%

Expulsion Rate 0%

Bright Bytes student and staff survey results include "exemplary" access to technology.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| Maintain Custodial, Maintenance, and Grounds Staffing | Maintain Custodial, Maintenance, and Grounds Staffing | Cost of Custodial/Maintenance Staff (Function 8100-8200, Obj 2000- | Cost of Custodial/Maintenance Staff 1000-1999: Certificated |

| | | | |
|--|--|---|---|
| | | 3999) 1000-1999: Certificated Personnel Salaries Base \$156,229 | Personnel Salaries LCFF Base \$160,872 |
| | | Cost of Maintenance and Custodial Supplies (Function 8100-8200, Obj 4000- 4999) 4000-4999: Books And Supplies Base \$14,575 | Cost of Maintenance and Custodial Supplies 4000-4999: Books And Supplies LCFF Base \$19,517 |
| | | Cost of Maintenance and Repair services (Fund 01, Function 8100-8200, Obj 5800-5899) 5000-5999: Services And Other Operating Expenditures Base \$13,650 | Cost of Maintenance and Repair services 5000-5999: Services And Other Operating Expenditures LCFF Base \$14,350 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| Maintain before school supervision for student safety | Maintained before school supervision for student safety | Cost of Before School Student Supervision (Obj 1000-3999, Mgt BEFR) 0000: Unrestricted Base \$2,974 | Cost of Before School Student Supervision 0000: Unrestricted LCFF Base \$3,206 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| Cost of Transportation to take students to and from school safely | Continued to offer safe Transportation to take students to and from school safely | Cost of Bus Driver (Function 3600, Obj 2000-3999) 2000-2999: Classified Personnel Salaries Base \$31,046 | Cost of Bus Driver 2000-2999: Classified Personnel Salaries LCFF Base \$31,678 |
| | | Cost of Fuel and Supplies for Bus (Function 3600, Obj 4000-4999) | Cost of Fuel and Supplies for Bus 4000-4999: Books And Supplies LCFF Base \$4,300 |

| | | | |
|--|--|--|---|
| | | 4000-4999: Books And Supplies Base \$7,000 | |
| | | Cost of Bus Inspection, Maintenance and Repair (Function 3600, Obj 5000-5999) 5000-5999: Services And Other Operating Expenditures Base \$14,700 | Cost of Bus Inspection, Maintenance and Repair 5000-5999: Services And Other Operating Expenditures LCFF Base \$3,500 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| Maintain Supervision in the After-Care program. | Maintained Supervision in the After-Care program. | Cost of After-School Care Staff (Goal 8500, Obj 2000-3999, Mgt AFTR) 2000-2999: Classified Personnel Salaries Other \$37,702 | Cost of After-School Care Staff 2000-2999: Classified Personnel Salaries Other \$36,853 |
| | | Materials and Supplies for After School Care Program (Goal 8500, Obj 4390, Mgt AFTR) 4000-4999: Books And Supplies Other \$500 | Materials and Supplies for After School Care Program 4000-4999: Books And Supplies Other \$400 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|-------------------------------|
| Bright Bytes Program to help guide staffing for student on-line access and safety will be discontinued, as another program is considered | Was not used do to lack of quality data presented in previous year compared to cost as explained above. | Bright Bytes is no longer being used. \$0 | |

Action 6

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

Maintain the Delivery of the Student Climate Survey

Maintained the delivery of Student Climate survey with pre and post data.

No Cost

No Cost

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. K-6 students have direct access to a PE para-educator multiple times per week, as well as running club activities, and Wellness Week activities...all have helped contribute to our overall student performance in this goal.

Students, staff, and parents have engaged in and maintained a safe school environment throughout the school year. Through 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 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.

Our overall implementation of actions were met. Our Technology committee met throughout the year. The committee focused on the LCAP actions and maintained our tech budget, hot spot program, and camera installation. 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.

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 "Wellness Week" program that received 100% 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 completed many drills throughout the year. They included fire drills, lockdown, and earthquake drill. These drills were discussed prior to by teachers to students, as well as reflected on after the drill using an "After the Drill" information check-in. We also found success by implementing a Mindfulness pilot program which will assist students as they transition to junior high.

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 and engage in CODING activities via CODE.ORG. Students in grades K & 1 use iPads for interactive learning. We adjusted 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 Custodial Staffing increased slightly due to a change in staffing. Maintenance supplies and materials increased due to replacement costs for equipment stolen during the school year. Maintenance services increased as unanticipated HVAC and plumbing repairs were needed.

Action #3 Transportation fuel, supplies and repairs were less than budgeted due to the purchase of a new bus that is more efficient and reliable than the old bus.

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 one that presented as planned with expected outcomes.

Action 5 was not reached. Specifically, Action 5 was something we did not complete as the data was not useful and the program became

cost prohibitive at over \$3000 to implement.

In addition, our Emergency Prep committee maintained parent safety protocols which informed each parent what they need to do should we experience a lockdown, or student evacuation.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Input for Revision Process:

The School Site Council met on:

- September 6, 2018 (Introduced LCAP)
- December 13, 2018
- February 1, 2019
- April 26, 2019

The Curriculum Committee met on:

- September 25, 2018
- November 28, 2018
- February 7, 2019
- April 29, 2019

The Technology Committee met on:

- October 18, 2018
- January 28, 2019

The Emergency Preparations Committee met on:

September 17, 2018

May 9, 2019

The Facilities Committee met on:

- September 19, 2018
- October 10, 2018
- November 20, 2019
- January 23, 2019

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

- August 29, 2018
- September 19, 2018
- October 3, 2018
- October 24, 2018
- November 7, 2018

*January 16, 2019

*February 6, 2019

*February 20, 2019

*April 17, 2019

The ELAC met on:

September 13, 2018

October 26, 2018

December 5, 2018

February 7, 2019

March 13, 2019

April 17, 2019

The AVS Student Council met on:

- January 18, 2019

The Board of Trustees met on:

August 6, 2018
September 10, 2018
October 8, 2018
November 5, 2018
December 10, 2018
January 14, 2018
February 7, 2019
March 7, 2019
April 4, 2019
May 2, 2019
June 3, 2019
June 10, 2019

General Stakeholder Meeting Information Tool was sent to all stakeholders throughout January 2019. 12 LCAP Input Tool Forms were submitted.

General Stakeholder Meeting was highlighted on January 9, 2019 during the monthly AVSPC meeting. 9 Stakeholders were present

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 three parents. 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.

The Curriculum Committee is composed of two certificated employees, two trustees, the Superintendent-Principal, and two 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, two trustees, the Superintendent-Principal, and two parents. The Committee recommended that the LCAP continue to have goals supporting the building and construction of a multi-purpose room, new science/art lab, and new kindergarten.

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. Two 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 bimonthly, 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 4th of June, and approved it at the June 11th meeting.

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 two 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 supported a deeper dive into a new NGSS Science Curriculum Adoption.

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, Tech Hot Spots, and a multi-year budget.

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. Annual Goals are presented and reviewed each year.

The Facilities Committee includes two certificated employees, one classified employee, two trustees, 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 with an emphasis on the successful passage of Measure B.

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 9 parents in person, with another 12 participating virtually by submitting their LCAP feedback form. 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.

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Students need to be proficient in the common core standards.

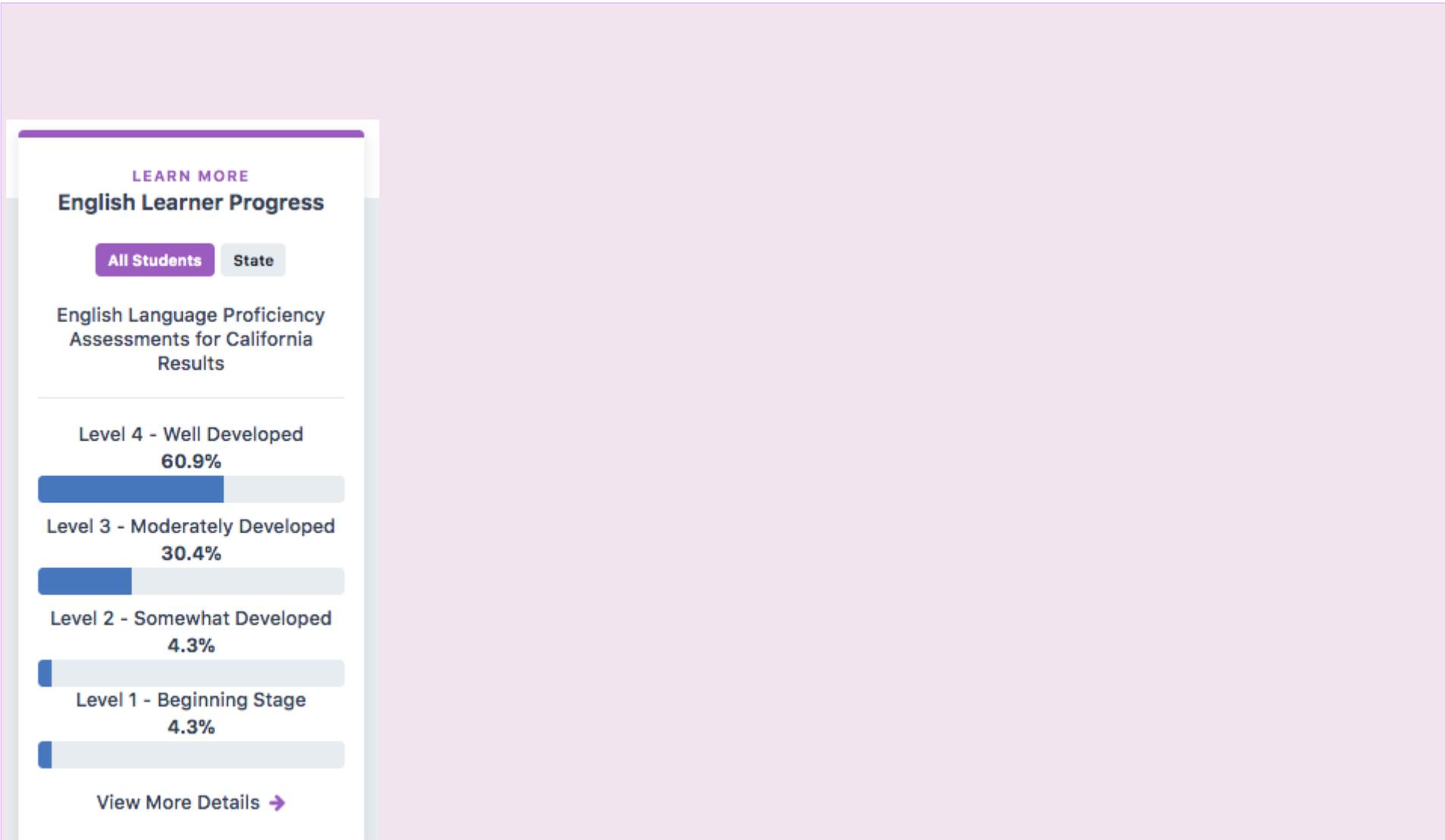
EL students average 1.0 level growth per year on ELPAC

15% of EL students are reclassified RFEP per year, 2018/2019

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 and appropriately assigned. | 100% of teaching staff was Highly Qualified and appropriately assigned. | Maintain 100% of teaching staff are Highly Qualified and appropriately assigned. | Maintain 100% of teaching staff are Highly Qualified and appropriately assigned. | Maintain 100% of teaching staff are Highly Qualified and appropriately assigned. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| Grades 3-6 Year to Year Growth Measures via the CAASPP State Assessment & Grade 5 CAST Science Assessment | Our current baseline CAASPP 2016 Scores ELA: 60% of all students in grades 3-6 met or exceeded the ELA Standards. | CAASPP Assessments ELA: 61% of all students will meet or exceed the standard in the ELA Standards. | CAASPP Assessments ELA: 63% of all students will meet or exceed the standard in the ELA Standards. | CAASPP Assessments ELA: 68% of all students will meet or exceed the standard in the ELA Standards. |
| Proficient Performance gains on AR/STAR Benchmark data | Our current baseline CAASPP 2016 Scores MATH: 53% of all students in grades 3-6 met or exceeded the Math Standards. | CAASPP Assessments MATH: 51% of all students in grades 3-6 met or exceeded the Math Standards. | CAASPP Assessments MATH: 53% of all students in grades 3-6 met or exceeded the Math Standards. | CAASPP Assessments MATH: 60% of all students in grades 3-6 met or exceeded the Math Standards. |
| Proficient Performance gains on DIBELS K/1 data | 81% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark | 85% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark | 90% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark | Maintain 90% of students in grades 2-6 met or exceeded the AR/STAR ELA Benchmark |
| Intervention based systems in place for Math students who are not proficient | 80% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark | 85% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark | 90% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark | 90% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark |
| *EL Students will maintain average of 1.0 level growth per year on the CELDT | 80% of students in grades K/1 met or exceeded the DIBELS ELA Benchmark | 88% of students in grades k-6 met or exceeded the Math Benchmark | 93% of students in grades k-6 met or exceeded the Math Benchmark | Maintain 93% of students in grades k-6 met or exceeded the Math Benchmark |
| | 85% of students in grades k-6 met or exceeded the Math Benchmark | EL students average 1.0 level growth per year on CELDT | EL students average 1.0 level growth per year on CELDT | EL students average 1.0 level growth per year on CELDT |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|--|
| Maintain rate of 15% of EL students reclassified as RFEP each year, including all students graduating 6th grade | <p>EL students average 1.0 level growth per year on CELDT</p> <p>15% of EL students are reclassified RFEP.</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>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>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> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Highly Qualified Core Teaching Staff K-6

2018-19 Actions/Services

Maintain Highly Qualified Core Teaching Staff K-6

2019-20 Actions/Services

Maintain Highly Qualified Core Teaching Staff K-6

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$667,224 | \$704,201 | \$742,860 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Cost of K-6 teaching staff (objects 1100-3999 school 600) | 1000-1999: Certificated Personnel Salaries Cost of K-6 teaching staff (Resources 0000 and 1400, objects 1100-3999 Mgt 0100) | 1000-1999: Certificated Personnel Salaries Cost of K-6 teaching staff (Resources 0000 and 1400, objects 1100-3999 Mgt 0100) |

Action 2

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

Students to be Served:

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

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain Special Education and Specialized Student Services

Maintain Special Education and Specialized Student Services

Maintain Special Education and Specialized Student Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$82,696 | \$87,177 | \$92,027 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Cost of RSP Teacher (resources 6500, 3310 Obj 1100-3999) | 1000-1999: Certificated Personnel Salaries Cost of RSP Teacher (resources 6500, 3310 Obj 1100-3999) | 1000-1999: Certificated Personnel Salaries Cost of RSP Teacher (resources 6500, 3310 Obj 1100-3999) |
| Amount | \$68,560 | \$72,745 | \$58,841 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 2000-2999: Classified Personnel Salaries Cost of Full Inclusion Aides (resources 6500-6512 Obj 2100-3999) | 2000-2999: Classified Personnel Salaries Cost of Full Inclusion Aide (resources 6500-6512 Goal 5770 Obj 2100-3999) | 2000-2999: Classified Personnel Salaries Cost of Full Inclusion and Behavior Intervention Aides (resources 6500 Goal 5770 Obj 2100-3999) |
| Amount | \$14,475 | \$14,335 | \$12,500 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Cost of Psychologist (Obj 5850) | 5800: Professional/Consulting Services And Operating Expenditures Cost of Psychologist (Obj 5850) | 5800: Professional/Consulting Services And Operating Expenditures Cost of Psychologist (Obj 5850) |

| | | | |
|------------------|--|--|--|
| Amount | \$22,020 | \$22,870 | \$2,870 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Cost of Counselor (Obj 5829) | 5800: Professional/Consulting Services And Operating Expenditures Cost of Counselor (Obj 5829) | 5800: Professional/Consulting Services And Operating Expenditures Cost of Counselor (Obj 5829) |
| Amount | \$23,500 | \$22,790 | \$22,790 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Cost of Speech Therapist (Obj 5828) | 5800: Professional/Consulting Services And Operating Expenditures Cost of Speech Therapist (Obj 5828) | 5800: Professional/Consulting Services And Operating Expenditures Cost of Speech Therapist (Obj 5828) |

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$19,625 | \$22,556 | \$23,486 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Cost of Bilingual Aide (Resource 0199 Obj 2100-3999) | 2000-2999: Classified Personnel Salaries Cost of Bilingual Aide (Resource 0199 Obj 2100-3999) | 2000-2999: Classified Personnel Salaries Cost of Bilingual Aide (Resource 0199 Obj 2100-3999) |
| Amount | \$2,733 | \$1,029 | |
| Source | Title III | Title III | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Cost of Bilingual Aide (Resource 4203 Obj 2100-3999) | 2000-2999: Classified Personnel Salaries Cost of Bilingual Aide (Resource 4203 Obj 2100-3999) | |

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

| | | |
|--|----------|-------------|
| English Learners Foster Youth Low Income | LEA-wide | All Schools |
|--|----------|-------------|

Actions/Services

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

| | | |
|------------|------------------|------------------|
| New Action | Unchanged Action | Unchanged Action |
|------------|------------------|------------------|

| | | |
|--|--|--|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Interventions for students to be proficient in CCSS (Math & ELA) | Interventions for students to be proficient in CCSS (Math & ELA) | Interventions for students to be proficient in CCSS (Math & ELA) |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$16,622 | \$12,818 | \$13,550 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999) | 1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999) | 1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999) |
| Amount | \$12,313 | \$9,495 | \$10,037 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt INTV) | 1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt INTV) | 1000-1999: Certificated Personnel Salaries Math Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt INTV) |

| | | | |
|------------------|---|---|---|
| Amount | \$9,758 | \$9,704 | \$9,725 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999) | 1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999) | 1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting unduplicated students (Resource 0199, Obj 1100-3999) |
| Amount | \$9,758 | \$9,704 | \$9,725 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt EIA) | 1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt EIA) | 1000-1999: Certificated Personnel Salaries Reading/Lanuguage Arts Intervention Teacher targeting students scoring below basic (Obj 1000-3999, Mgt EIA) |
| Amount | \$16458 | \$17,455 | \$28,141 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting unduplicated students scoring below basic (Resource 0199, Obj 2000-3999) | 2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting unduplicated students scoring below basic (Resource 0199, Obj 2000-3999) | 2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting unduplicated students scoring below basic (Resource 0199, Obj 2000-3999) |

| | | | |
|------------------|--|--|---|
| Amount | \$18,288 | \$18,100 | \$9,914 |
| Source | Title I | Title I | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 3010, Obj 2000-3999) | 2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 3010, Obj 2000-3999) | 2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic and those needed assistance with curriculum concepts (Resource 0000, Obj 2000-3999) |
| Amount | \$19,721 | \$11,615 | \$12,686 |
| Source | Federal Funds | Federal Funds | Federal Funds |
| Budget Reference | 2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 5810, Obj 2000-3999) | 2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 5810, Obj 2000-3999) | 2000-2999: Classified Personnel Salaries Reading/Lanuguage Arts Intervention Aide targeting students scoring below basic (Resource 5810, Obj 2000-3999) |
| Amount | \$1,000 | \$1,000 | \$1,250 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Supplemental CCCSS materials for EL instruction (Resource 0199, Obj 4310) | 4000-4999: Books And Supplies Supplemental CCCSS materials for EL instruction (Resource 0199, Obj 4310) | 4000-4999: Books And Supplies Supplemental CCCSS materials for EL instruction (Resource 0199, Obj 4310,4315,4390) |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

All teachers need to have long-term professional development plans

All classified staff need to have long term professional development plan

Teachers will 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 | 100% of all teachers have long-term | 100% of all teachers have long-term | 100% of all teachers have long-term | Maintain 100% of all teachers have long-term |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|--|---|
| <p>long term professional development plans</p> <p>100% of all certificated employees will have long-term professional development plans that include CCCSS implementation and enabling</p> <p>All students, including ELs and students will special needs, will have sufficient access to standards aligned materials.</p> <p>As measured by observation during ELA administrative mini-visits, via 4 box observation tool, 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>professional development plans.</p> <p>50% certificated staff had long term professional development plans that include CCCSS implementation and enabling</p> <p>All students, including ELs and students will special needs, will have sufficient access to standards aligned materials</p> <p>As measured by observation during ELA administrative mini-visits, via 4 box observation tool, 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</p> | <p>professional development plans</p> <p>75% of certificated staff will have long term professional development plans that include CCCSS implementation and enabling</p> <p>All students, including ELs and students will special needs, will have sufficient access to standards aligned materials</p> <p>As measured by observation during ELA administrative mini-visits, via 4 box observation tool, 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>professional development plans</p> <p>100% of certificated staff will have long term professional development plans that include CCCSS implementation and enabling</p> <p>All students, including ELs and students will special needs, will have sufficient access to standards aligned materials</p> <p>As measured by observation during ELA administrative mini-visits, via 4 box observation tool, 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>professional development plans</p> <p>Maintain 100% of certificated staff will have long term professional development plans that include CCCSS implementation and enabling</p> <p>All students, including ELs and students will special needs, will have sufficient access to standards aligned materials</p> <p>As measured by observation during ELA administrative mini-visits, via 4 box observation tool, 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> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|---|---|
| <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>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 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 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 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> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

Revisit with 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 Actions/Services

Revisit and monitor 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

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | No Cost | No Cost | No Cost |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | No Cost | No Cost | No Cost |

Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$200 | \$200 | \$200 |
| Source | Base | Base | LCFF Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Cost of Workshops | 5000-5999: Services And Other Operating Expenditures Cost of Workshops (Resource 0199 object 5200) | 5000-5999: Services And Other Operating Expenditures Cost of Workshops (Resource 0199 object 5200) |

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | No Cost | No Cost | No Cost |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

In a joint partnership with parents, staff, and 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

*Increase parent participation in the decision-making process in committee meetings.
Site Council, Emergency Prep, Budget, Technology, Curriculum, and Facilities

*Increase parent participation in ELAC parent/community meetings with an emphasis on bridging the digital divide.

*Increase parent participation in Wellness Committee parent/community meetings with an emphasis on creating a 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 2015-16 was 94.50%

School Attendance for 2016-17 was 93.50%

School Attendance for 2017-2018 was 95.40%

School Attendance for 2018-2019 Projected to be 98.5%

*Increase overall student wellness and physical fitness grade 5 HFZ Assessment.

75% in 2016-2017

77% in 2017-2018

*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 |
|---|--|--|--|--|
| *Increase number of parents participating in decision making process in committee meetings, as measured through sign in data collection sheets. | *Parents participating in decision making process in committee meetings collectively include 20% of Parent population, as measured through sign in data collection sheets. | *Parents participating in decision making process in committee meetings collectively include 25% of Parent population, as measured through sign in data collection sheets. | *Parents participating in decision making process in committee meetings collectively include 30% of Parent population, as measured through sign in data collection sheets. | *Parents participating in decision making process in committee meetings collectively include 30% of Parent population, as measured through sign in data collection sheets. |
| *Engage ELAC parents participating in ELAC parent/community meeting with 10 parents attending 6 scheduled meetings. | *Engage ELAC parents participating in ELAC parent/community meeting with 8 parents attending 3 scheduled meetings. | *Engage ELAC parents participating in ELAC parent/community meeting with 10 parents attending 4-5 scheduled meetings. | *Engage and maintain ELAC parents participating in ELAC parent/community meeting with 10 parents attending 4-5 scheduled meetings. | Engage and maintain ELAC parents participating in ELAC parent/community meeting with 10 parents attending 4-5 scheduled meetings. |
| *Increase parent participation in Wellness Committee parent/community meetings with emphasis | *Increase parent participation in Wellness Committee parent/community meetings with emphasis on AVUSD Board | *Maintain parent participation in Wellness Committee parent/community meetings with emphasis on building a Wellness | *Maintain parent participation in Wellness Committee parent/community meetings with emphasis on implementing the | *Maintain parent participation in Wellness Committee parent/community meetings with emphasis on implementing the |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| <p>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 exceptional needs to more than 90% participation rate</p> <p>*Increase student attendance rates from 93%-97%, as reported through summative annual attendance reports.</p> <p>*Decrease Chronic Absenteeism overall by from 25% to <10%</p> <p>*Decrease by 5% number of students</p> | <p>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), as reported through summative annual attendance reports.</p> <p>Decrease Chronic Absenteeism Current Status: 25% of students have >3 unexcused absences or more for 2016-17</p> | <p>plan during quarterly meetings</p> <p>Monitor use establish 5 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%, as reported through summative annual attendance reports.</p> <p>Decrease Chronic Absenteeism to 20% of students have >3 unexcused absences or more</p> | <p>Wellness plan school-wide highlighted during quarterly meetings</p> <p>Monitor use of 5 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%, as reported through summative annual attendance reports.</p> <p>Decrease Chronic Absenteeism to 15% of students have >3 unexcused absences or more</p> | <p>Wellness plan school-wide highlighted during quarterly meetings</p> <p>Monitor use of 5 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 and or maintain student attendance rates from 97%, as reported through summative annual attendance reports.</p> <p>Decrease Chronic Absenteeism to 10% of students have >3 unexcused absences or more</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| <p>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 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 240 weekly minutes of Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Programs across all grade levels.</p> | <p>*Increase overall student wellness and physical fitness grade 5 HFZ Assessment@ 74%</p> <p>*Students will continue to have school 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness</p> <p>*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.</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>*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.</p> | <p>*Increase overall student wellness and physical fitness grade 5 HFZ Assessment to 80% or higher</p> <p>*Students will maintain having 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness</p> <p>*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.</p> | <p>*Increase overall student wellness and physical fitness grade 5 HFZ Assessment to 80% or higher</p> <p>*Students will maintain having 60-90 minutes of weekly instructional minutes in Physical fitness and Garden wellness</p> <p>*All students, including unduplicated pupils and students with exceptional needs, will have access to a broad course of study for 240 weekly minutes that includes Enrichment Courses: Science, Art, Library, Music, and Spanish measured by: Maintaining Instructional Enrichment Minute Programs across all grade levels.</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to implement fitness standards through dedicated PE instructor.

2018-19 Actions/Services

Continue to implement fitness standards through dedicated PE instructor.

2019-20 Actions/Services

Continue to implement fitness standards through dedicated PE instructor.

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$20,686 | \$24,412 | \$26,032 |
| 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 (object 2907-3999, School 300, Mgt 0111) | 2000-2999: Classified Personnel Salaries Cost of PE Instructor (object 2907-3999, School 300, Mgt 0111) |

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$26,272 | \$27,775 | \$29,574 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Cost of Dedicated Garden Teacher (Obj 1160-3999, Mgt GRDN) | 1000-1999: Certificated Personnel Salaries Cost of Dedicated Garden Teacher (Obj 1160-3999, Mgt GRDN) | 1000-1999: Certificated Personnel Salaries Cost of Enrichment - Garden Emphasis (Obj 1160-3999, Mgt GRDN) |

Action 3

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

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

OR

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

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

Actions/Services

| | | |
|--|--|--|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| New Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Continue building successful ELAC program with strong parent involvement | Continue building successful ELAC program with strong parent involvement | Continue building successful ELAC program with strong parent involvement |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|----------------|
| Amount | \$5,200 | \$5,200 | |
| Source | Supplemental | Supplemental | Not Applicable |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Support to evening Adult and Family ESL Program (Resource 0199, Obj 5827) | 5000-5999: Services And Other Operating Expenditures Support to evening Adult and Family ESL Program (Resource 0199, Obj 5827) | |

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain additional Enrichment Opportunities for students.

2018-19 Actions/Services

Maintain additional Enrichment Opportunities for students.

2019-20 Actions/Services

Maintain additional Enrichment Opportunities for students.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$21,277 | \$20,824 | \$24,613 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Cost of Art Instruction (Obj 2902-3999, Mgt 0510) | 2000-2999: Classified Personnel Salaries Cost of Art Instruction (Obj 2902-3999, Mgt 0510) | 2000-2999: Classified Personnel Salaries Cost of Art Instruction (Obj 2902-3999, Mgt 0510) |
| Amount | \$32,628. | \$25,162 | \$26,597 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Cost of Science Instruction (Obj 1160-3999, School 300) | 1000-1999: Certificated Personnel Salaries Cost of Science (Physical and Social) Instruction (Obj 1160-3999, School 300) | 1000-1999: Certificated Personnel Salaries Cost of Enrichment - Science (Physical and Social) Emphasis (Obj 1160-3999, Mgt 0000) |
| Amount | \$29,296 | \$30,401 | \$32,087 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Cost of Spanish Instruction (Obj 1160-3999, Mgt SPAN) | 1000-1999: Certificated Personnel Salaries Cost of Spanish Instruction (Obj 1160-3999, Mgt SPAN) | 1000-1999: Certificated Personnel Salaries Cost of Enrichment - Spanish Language Emphasis (Obj 1160-3999, Mgt SPAN) |
| Amount | \$7,335 | \$9,038 | \$10,024 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Cost of Library staff (Obj 2000-3999, Mgt LIBR) | 2000-2999: Classified Personnel Salaries Cost of Library staff (Obj 2200-3999, Mgt 0510) | 2000-2999: Classified Personnel Salaries Cost of Library staff (Obj 2200-3999, Mgt 0510) |

| | | | |
|------------------|---|---|---|
| Amount | \$12,000 | \$12,000 | \$12,000 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Cost of Music program (Resource 0199, Goal 1510) | 5000-5999: Services And Other Operating Expenditures Cost of Music program (Resource 0901, Goal 1510) | 5000-5999: Services And Other Operating Expenditures Cost of Music program (Resource 0901, Goal 1510) |

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Maintenance for Laptop/Hotspot backpacks

2019-20 Actions/Services

Maintenance for Laptop/Hotspot backpacks

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Amount | \$1,000 | \$500 | \$1,200 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Cost of 15 Tech Backpacks | 4000-4999: Books And Supplies Maintenance for Tech Backpacks | 5000-5999: Services And Other Operating Expenditures Maintenance for Tech Backpacks and hotspots (Resource 0199 object 5844) |
| Amount | | \$500 | \$500 |
| Source | | Supplemental | Supplemental |
| Budget Reference | | 4000-4999: Books And Supplies Additional supplies for support for unduplicated students | 5000-5999: Services And Other Operating Expenditures Tech support for Laptops and hotspots (Resource 0199 object 5840) |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

Local Priorities:

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 |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---------------------------------------|---|---|--|--|
| Student Climate Survey participation | <p>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?".</p> <p>Suspension Rate 1%</p> <p>Expulsion Rate 0%</p> <p>Bright Bytes student and staff survey results include "exemplary" access to technology.</p> | <p>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?".</p> <p>Maintain Suspension Rate >1%</p> <p>Maintain 0% Expulsion Rate</p> <p>Maintain Bright Bytes student and staff survey results at "exemplary" students access to technology.</p> | <p>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?".</p> <p>Maintain Suspension Rate >1%</p> <p>Maintain 0% Expulsion Rate</p> <p>Maintain Bright Bytes student and staff survey results at "exemplary" students access to technology.</p> | <p>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?".</p> <p>Maintain Suspension Rate >1%</p> <p>Maintain 0% Expulsion Rate</p> <p>Maintain Bright Bytes student and staff survey results at "exemplary" students access to technology.</p> |
| Suspension Rate | | | | |
| Expulsion Rate | | | | |
| Bright Bytes student and staff survey | | | | |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Custodial, Maintenance, and Grounds Staffing

2018-19 Actions/Services

Maintain Custodial, Maintenance, and Grounds Staffing

2019-20 Actions/Services

Maintain Custodial, Maintenance, and Grounds Staffing

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|--|
| Amount | \$100,175 | \$155,372 | \$144,322 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Cost of Custodial/Maintenance Staff (Function 8100-8200, Obj 2000-3999) | 1000-1999: Certificated Personnel Salaries Cost of Custodial/Maintenance Staff (Function 8100-8200, Obj 2000-3699) | 2000-2999: Classified Personnel Salaries Cost of Custodial/Maintenance Staff (Function 8100-8200, Obj 2000-3699) |
| Amount | \$9,575 | \$16,775 | \$13,775 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Cost of Maintenance and Custodial Supplies (Function 8100-8200, Obj 4000-4999) | 4000-4999: Books And Supplies Cost of Maintenance and Custodial Supplies (Function 8100-8200, Obj 4000-4999) | 4000-4999: Books And Supplies Cost of Maintenance and Custodial Supplies (Fund 01, Function 8100-8200, Obj 4000-4999) |

| | | | |
|------------------|---|---|---|
| Amount | \$16,900 | \$14,350 | \$14,350 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Cost of Maintenance and Repair services (Fund 01, Function 8100-8200, Obj 5800-5899) | 5000-5999: Services And Other Operating Expenditures Cost of Maintenance and Repair services (Fund 01, Function 8100-8200, Obj 5800-5899) | 5000-5999: Services And Other Operating Expenditures Cost of Maintenance and Repair services (Fund 01, Function 8100-8200, Obj 5800-5899) |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

Provide before school supervision for student safety

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

Unchanged Action

2018-19 Actions/Services

Maintain before school supervision for student safety

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

Unchanged Action

2019-20 Actions/Services

Maintain before school supervision for student safety

Budgeted Expenditures

| | | | |
|------------------|--|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$4,292 | \$3,206 | \$3,601 |
| Source | Base | Base | Base |
| Budget Reference | 0000: Unrestricted Cost of Before School Supervision (Obj 1000-3999, Mgt BEFR) | 0000: Unrestricted Cost of Before School Student Supervision (Obj 1000-3999, Mgt BEFR) | 0001-0999: Unrestricted: Locally Defined Cost of Before School Supervision (Obj 1000-3999, Mgt BEFR) |

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Cost of Transportation to take students to and from school safely

2018-19 Actions/Services

Cost of Transportation to take students to and from school safely

2019-20 Actions/Services

Cost of Transportation to take students to and from school safely

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$28,505 | \$32,196 | \$35,482 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Cost of Bus Driver (Function 3600, Obj 2000-3999) | 2000-2999: Classified Personnel Salaries Cost of Bus Driver (Function 3600, Obj 2000-3999) | 2000-2999: Classified Personnel Salaries Cost of Bus Driver (Function 3600, Obj 2000-3999) |
| Amount | \$4,000 | \$5,500 | \$5,500 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Cost of Fuel and Supplies for Bus (Function 3600, Obj 4000-4999) | 4000-4999: Books And Supplies Cost of Fuel and Supplies for Bus (Function 3600, Obj 4000-4999) | 4000-4999: Books And Supplies Cost of Fuel and Supplies for Bus (Function 3600, Obj 4000-4999) |
| Amount | \$11,550 | \$7,950 | \$4,950 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Cost of Bus Inspection, Maintenance and Repair (Function 3600, Obj 5000-5999) | 5000-5999: Services And Other Operating Expenditures Cost of Bus Inspection, Maintenance and Repair (Function 3600, Obj 5000-5999) | 5000-5999: Services And Other Operating Expenditures Cost of Bus Inspection, Maintenance and Repair (Function 3600, Obj 5000-5999) |

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Supervision in the After-Care program.

2018-19 Actions/Services

Maintain Supervision in the After-Care program.

2019-20 Actions/Services

Maintain Supervision in the After-Care program.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$42,648 | \$37,550 | \$38,338 |
| Source | Other | Other | Other |
| Budget Reference | 2000-2999: Classified Personnel Salaries Cost of After-School Care Staff (Goal 8500, Obj 2000-3999, Mgt AFTR) | 2000-2999: Classified Personnel Salaries Cost of After-School Care Staff (Goal 8500, Obj 2000-3999, Mgt AFTR) | 2000-2999: Classified Personnel Salaries Cost of After-School Care Staff (Goal 8500, Obj 2000-3999, Mgt AFTR) |
| Amount | \$500 | \$500 | \$500 |
| Source | Other | Other | Other |
| Budget Reference | 4000-4999: Books And Supplies Materials and Supplies for After School Care Program (Goal 8500, Obj 4390, Mgt AFTR) | 4000-4999: Books And Supplies Materials and Supplies for After School Care Program (Goal 8500, Obj 4390, Mgt AFTR) | 4000-4999: Books And Supplies Materials and Supplies for After School Care Program (Goal 8500, Obj 4390, Mgt AFTR) |

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

2017-18 Actions/Services

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

2018-19 Actions/Services

Bright Bytes Program to help guide staffing for student on-line access and safety will be discontinued, as another program is considered

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---------------------------------------|---------|
| Amount | \$3000 | \$0 | |
| Source | Base | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Cost of Bright Bytes Program | Bright Bytes is no longer being used. | |

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain the Delivery of the Student Climate Survey

2018-19 Actions/Services

Maintain the Delivery of the Student Climate Survey

2019-20 Actions/Services

Maintain the Delivery of the Student Climate Survey

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | No Cost | No Cost | No Cost |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$47,848

Percentage to Increase or Improve Services

5.51%

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 \$47,848 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. The budgeted expenditures for supplemental services in 2019-20 is \$78,052.

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

- \$13,550 for Math Intervention services focused on EL and low income students Goal 1 Action #4 Pg 49
- \$9,725 for Reading Intervention services focused on EL and low income students Goal 1 Action #4 Pg 50
- \$23,486 for specialized pull out bi-lingual instruction for EL students Goal 1 Action #3 Pg 48
- \$28,141 for additional classroom intervention services for EL and low income students Goal 1 Action #4 Pg 50
- \$1,250 for supplies needed to help English Learners achieve academic success in core curriculum. Goal 1 Action #4 Pg 51
- \$200 for Professional Development related to bi-lingual instruction for EL students Goal 2 Action #3 Pg 56
- \$1,700 for maintenance of tech backpacks containing a chromebook and hot spot for loan to low income students without internet access at home as well other supplies needed for academic success. Goal 3 Action #5 pg 69

The LCAP Percentage to Increase or Improve Services calculation sheet results in 5.51% increase in funding for services provided to English Learners, Economically Disadvantaged students, and Foster students. The expenditures listed above are equal to 8.3% of our base funding, based on a \$938,774 LCFF Phase-in Entitlement.

Alexander Valley Union School District has calculated an amount of \$47,848 in supplemental grant LCFF funding to provide service for low income pupils, English language learners, and foster youth. In the 2019-20 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. ELPAC reclassification rate and increased benchmark metrics are the measures used to justify the use of supplemental funds.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$60,056

6.76%

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 \$60,056 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. The budgeted expenditures for supplemental services in 2018-19 is \$70,529.

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

- \$12,820 for Math Intervention services focused on EL and low income students Goal 1 Action #4 Pg 46
- \$9,706 for Reading Intervention services focused on EL and low income students Goal 1 Action #4 Pg 47

- \$23,348 for specialized pull out bi-lingual instruction for EL students Goal 1 Action #3 Pg45
- \$17,455 for additional classroom intervention services for EL and low income students Goal 1 Action #4 Pg48
- \$5,200 for support of the Adult and Family ESL program (administrative and operational) Goal 3 Action #3 pg63
- \$1,000 for supplies needed to help English Learners achieve academic success in core curriculum. Goal 1 Action #4 Pg49
- \$1,000 for creation of tech backpacks containing a chromebook and hot spot for loan to low income students without internet access at home as well other supplies needed for academic success. Goal 3 Action #5 pg67

The LCAP Percentage to Increase or Improve Services calculation sheet results in 6,76% increase in funding for services provided to English Learners, Economically Disadvantaged students, and Foster students. The expenditures listed above are equal to 7.3% of our base funding, based on a \$970,687 LCFF Phase-in Entitlement.

Alexander Valley Union School District has calculated an amount of \$60,056 in supplemental grant LCFF funding to provide service for low income pupils, English language learners, and foster youth. In the 2018-19 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.

LCAP Year: 2017-18

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan](#) [Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:

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

(c) "High school graduation rate" shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

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

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

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 1,476,808.00 | 1,468,051.00 | 1,381,790.00 | 1,467,005.00 | 1,474,047.00 | 4,322,842.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 1,172,168.00 | 0.00 | 1,076,981.00 | 1,168,556.00 | 1,183,689.00 | 3,429,226.00 |
| Federal Funds | 16,020.00 | 11,615.00 | 19,721.00 | 11,615.00 | 12,686.00 | 44,022.00 |
| LCFF Base | 0.00 | 1,176,001.00 | 0.00 | 0.00 | 9,914.00 | 9,914.00 |
| LCFF Supplemental and Concentration | 0.00 | 59,620.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| Locally Defined | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 38,202.00 | 37,253.00 | 43,148.00 | 38,050.00 | 38,838.00 | 120,036.00 |
| Special Education | 160,756.00 | 159,922.00 | 151,256.00 | 159,922.00 | 150,868.00 | 462,046.00 |
| Supplemental | 70,529.00 | 0.00 | 69,663.00 | 69,733.00 | 77,852.00 | 217,248.00 |
| Title I | 18,104.00 | 16,227.00 | 18,288.00 | 18,100.00 | 0.00 | 36,388.00 |
| Title III | 1,029.00 | 4,613.00 | 2,733.00 | 1,029.00 | 0.00 | 3,762.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 1,476,808.00 | 1,468,051.00 | 1,381,790.00 | 1,467,005.00 | 1,474,047.00 | 4,322,842.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | 2,974.00 | 3,206.00 | 4,292.00 | 3,206.00 | 0.00 | 7,498.00 |
| 0001-0999: Unrestricted: Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 3,601.00 | 3,601.00 |
| 1000-1999: Certificated Personnel Salaries | 1,068,755.00 | 1,094,602.00 | 886,567.00 | 1,071,809.00 | 966,182.00 | 2,924,558.00 |
| 2000-2999: Classified Personnel Salaries | 275,259.00 | 254,478.00 | 366,011.00 | 267,520.00 | 411,879.00 | 1,045,410.00 |
| 4000-4999: Books And Supplies | 24,075.00 | 24,570.00 | 16,075.00 | 24,775.00 | 21,025.00 | 61,875.00 |
| 5000-5999: Services And Other Operating Expenditures | 45,750.00 | 31,200.00 | 48,850.00 | 39,700.00 | 33,200.00 | 121,750.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 59,995.00 | 59,995.00 | 59,995.00 | 59,995.00 | 38,160.00 | 158,150.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 1,476,808.00 | 1,468,051.00 | 1,381,790.00 | 1,467,005.00 | 1,474,047.00 | 4,322,842.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | Base | 2,974.00 | 0.00 | 4,292.00 | 3,206.00 | 0.00 | 7,498.00 |
| 0000: Unrestricted | LCFF Base | 0.00 | 3,206.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0001-0999: Unrestricted: Locally Defined | Base | 0.00 | 0.00 | 0.00 | 0.00 | 3,601.00 | 3,601.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 958,705.00 | 0.00 | 777,491.00 | 962,110.00 | 850,880.00 | 2,590,481.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Base | 0.00 | 967,451.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 39,974.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Special Education | 87,524.00 | 87,177.00 | 82,696.00 | 87,177.00 | 92,027.00 | 261,900.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 22,526.00 | 0.00 | 26,380.00 | 22,522.00 | 23,275.00 | 72,177.00 |
| 2000-2999: Classified Personnel Salaries | Base | 88,369.00 | 0.00 | 177,978.00 | 86,470.00 | 240,473.00 | 504,921.00 |
| 2000-2999: Classified Personnel Salaries | Federal Funds | 16,020.00 | 11,615.00 | 19,721.00 | 11,615.00 | 12,686.00 | 44,022.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Base | 0.00 | 91,682.00 | 0.00 | 0.00 | 9,914.00 | 9,914.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 17,943.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Locally Defined | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Other | 37,702.00 | 36,853.00 | 42,648.00 | 37,550.00 | 38,338.00 | 118,536.00 |
| 2000-2999: Classified Personnel Salaries | Special Education | 73,232.00 | 72,745.00 | 68,560.00 | 72,745.00 | 58,841.00 | 200,146.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 40,803.00 | 0.00 | 36,083.00 | 40,011.00 | 51,627.00 | 127,721.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 18,104.00 | 16,227.00 | 18,288.00 | 18,100.00 | 0.00 | 36,388.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|-------------------------------------|---|---|----------------|----------------|----------------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 2000-2999: Classified Personnel Salaries | Title III | 1,029.00 | 4,613.00 | 2,733.00 | 1,029.00 | 0.00 | 3,762.00 |
| 4000-4999: Books And Supplies | Base | 21,575.00 | 0.00 | 13,575.00 | 22,275.00 | 19,275.00 | 55,125.00 |
| 4000-4999: Books And Supplies | LCFF Base | 0.00 | 23,817.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF Supplemental and Concentration | 0.00 | 353.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Other | 500.00 | 400.00 | 500.00 | 500.00 | 500.00 | 1,500.00 |
| 4000-4999: Books And Supplies | Supplemental | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,250.00 | 5,250.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 40,550.00 | 0.00 | 43,650.00 | 34,500.00 | 31,300.00 | 109,450.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Base | 0.00 | 29,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Supplemental and Concentration | 0.00 | 1,350.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 5,200.00 | 0.00 | 5,200.00 | 5,200.00 | 1,700.00 | 12,100.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 59,995.00 | 0.00 | 59,995.00 | 59,995.00 | 38,160.00 | 158,150.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Base | 0.00 | 59,995.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

Total Expenditures by Goal

| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|----------------|---|---|----------------|----------------|----------------|--|
| Goal 1 | 1,039,356.00 | 1,033,747.00 | 1,004,751.00 | 1,037,594.00 | 1,050,402.00 | 3,092,747.00 |
| Goal 2 | 200.00 | 150.00 | 200.00 | 200.00 | 200.00 | 600.00 |
| Goal 3 | 158,876.00 | 159,478.00 | 155,694.00 | 155,812.00 | 162,627.00 | 474,133.00 |
| Goal 4 | 278,376.00 | 274,676.00 | 221,145.00 | 273,399.00 | 260,818.00 | 755,362.00 |
| 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.

| Expenditures Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|--|---|---|----------------|----------------|----------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | | | | | |

| Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|--|---|---|----------------|----------------|----------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | | | | | |