



**Avalon Funding Sources Running Balance
for 2023-2024 School Year**

Line #	Plan Type	Description	LCFF (0422)	Par Inv (3008)	Title 1 (3010)	CF (0413/0437)	EL Supp (0421)	LCFF Rec (0422R)
Beg Balance			35,420	2,463	205,422	0	0	43,000
1	IN	A roving sub would be able to fill in as needed with a range of duties such as : added supervision for elementary, middle, and high school. Class coverage for teachers at all levels, added support during pick up and drop off, assistance with discipline chaperoning field trips Substitute teacher full day (1) for 75 days Title 1 100%	0	0	<19,004>	0	0	0
3	IN	Recreation Aides serve to reinforce social and emotional learning within the school through the supervision of lunch and free play. The Recreation Aids serve a critical role in enhancing classroom lessons on positive peer relationships and ensure students experience positive school connectedness. Recreation Aide .125 FTE LCFF Rec 100% Recreation Aide .125 FTE LCFF Rec 100% Recreation Aide .125 FTE LCFF Rec 100% Recreation Aide .125 FTE LCFF Rec 100% Hourly Recreation Aide (4) for 375 hours annually LCFF Rec 100%	0	0	0	0	0	<42,144>
4	IN	Orientations for Kinder, 6th grade, and 9th grade will allow our students to feel supported. The orientation will include workshop time with teachers as well as a welcoming environment. Teacher Hourly Extra Comp (7) for 8 hours annually Title 1 100% Hourly Campus Staff Assistant (1) for 8 hours annually Title 1 100% Materials Title 1 100%	0	0	<6,145>	0	0	0



Avalon Funding Sources Running Balance
for 2023-2024 School Year

Line #	Plan Type	Description	LCFF (0422)	Par Inv (3008)	Title 1 (3010)	CF (0413/0437)	EL Supp (0421)	LCFF Rec (0422R)
5	IN	Trips to the mainland will expose students to the various cultural venues and special events that are traditionally not accessible to our students due to the geographic challenges associated with living on the island. Access to informal educational experiences will encourage discovery and spark excitement in students. The school will use funds to cover expenditures such as subs, travel, and admission to venues. Substitute teacher full day (2) for 4 days Title 1 100% Materials Title 1 100%	0	0	<9,527>	0	0	0
6	IN	Targeted enrichment field trips to expose island students to museums/cultural institutions and other educational resources available to students on the mainland. Access to informal educational experiences will encourage discovery and spark excitement in students. School will fund sub coverage for teacher chaperones and hourly additional/overtime for classified staff asked to participate outside their normal duty day. Substitute teacher full day (2) for 8 days Title 1 100% OT Campus Staff Assistant (1) for 16 hours annually Title 1 100% Hourly Instructional Aide (1) for 16 hours annually Title 1 100%	0	0	<5,338>	0	0	0
7	IN	Allowing existing staff to teach at risk students MLA and FLA intervention during teachers' conference period and offer an additional PE course to alleviate scheduling conflicts between interventions and PE. Teacher Hourly P Schedule (2) for 140 hours annually Title 1 100% Teacher Hourly P Schedule (1) for 180 hours annually LCFF 100%	<14,097>	0	<21,928>	0	0	0



Avalon Funding Sources Running Balance
for 2023-2024 School Year

Line #	Plan Type	Description	LCFF (0422)	Par Inv (3008)	Title 1 (3010)	CF (0413/0437)	EL Supp (0421)	LCFF Rec (0422R)
8	IN	ELD Coordinator will support teachers to meet the ELL inequities by to planning integrated and designated ELD. The coordinator will monitor ELL data and work directly with EL students Teacher Hourly P Schedule (1) for 390 hours annually LCFF 10%; Title 1 90%	<3,054>	0	<27,488>	0	0	0
1	PD	Select members to attend a Comprehensive Orton-Gillingham Plus Training Materials Title 1 100%	0	0	<1,500>	0	0	0
2	PD	Conduct sub release professional development sessions for all teachers (31) twice per semester to engage in data analysis and planning on site and off site surrounding school wide instructional academic goals. This includes travel to collaborate with mainland colleagues. Substitute teacher full day (31) for 2 days Title 1 100% Materials Title 1 100%	0	0	<16,710>	0	0	0
3	PD	sub release professional development sessions for induction teachers(10) to observe effective teaching practices across the district. Teachers will engage in data analysis and planning surrounding school wide instructional academic goals, Substitute teacher full day (10) for 2 days Title 1 100%	0	0	<5,068>	0	0	0
4	PD	7 registrations and expenses to attend AVID Summer Institute. This would allow our school to continue to promote a college going school wide culture. Strategies learned will raise rigor as well as support teachers asking high order questions that promote critical thinking Materials Title 1 100%	0	0	<1,550>	0	0	0



Avalon Funding Sources Running Balance
for 2023-2024 School Year

Line #	Plan Type	Description	LCFF (0422)	Par Inv (3008)	Title 1 (3010)	CF (0413/0437)	EL Supp (0421)	LCFF Rec (0422R)
6	PD	Professional Development in OLWEAUS Anti-Bullying workshop for teachers and support staff to build a climate and culture that mitigates bullying. Substitute teacher full day (8) for 2 days Title 1 100%	0	0	<4,054>	0	0	0
7	PD	Leadership Retreat for professional learning grounded on leadership actions and practices to analyze and design professional development grounded in addressing the inequities our English learners experience at our site as well as leadership moves to address teacher bias', cultural competence, and culturally relevant teaching. Manager Additional Assignment (1) for 19 hours annually LCFF 100% Materials LCFF 100%	<3,209>	0	0	0	0	0
8	PD	Release for participants of the Safe and Civil team and support staff to attend the educators Museum of Tolerance professional development grounded on social justice and equity in schools. Substitute teacher full day (6) for 1 days Title 1 100% Hourly Instructional Aide (1) for 16 hours annually Title 1 100% Materials Title 1 100%	0	0	<2,577>	0	0	0
9	PD	Certificated staff to attend the annual Safe and Civil Portland 3 -day conference, expenses include flight, registration, and hotel stay and compensation for management. The conference is held in early July. This conference will continue to build on the work we have started with Safe and Civil Schools to establish, maintain, and monitor schoolwide policies as well as reduce chronic absenteeism and implement tier 2 interventions. Manager Additional Assignment (2) for 16 hours annually Title 1 100% Materials Title 1 100%	0	0	<14,720>	0	0	0



**Avalon Funding Sources Running Balance
for 2023-2024 School Year**

Line #	Plan Type	Description	LCFF (0422)	Par Inv (3008)	Title 1 (3010)	CF (0413/0437)	EL Supp (0421)	LCFF Rec (0422R)
1	PI	Student in grades 4-12 will be provided student academic planners to develop planning and study skills. Planners will also allow parents to see assignments and upcoming events. Teachers will provide lessons on importance of tracking assignments and planning out tasks. Students will use planners to keep track of assignments and share information with parents. Planners will also include student resource and reference pages. Materials LCFF 100%	<625>	0	0	0	0	0
Resource Total			<20,985>	0	<135,609>	0	0	<42,144>
Avail Balance			14,435	2,463	69,813	0	0	856