

Local Control and Accountability Plan

Arcadia Unified

July 1, 2015 - June 30, 2018

edit in progress

Introduction:

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Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies? (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>The AUSD Board of Education and School District Leadership see the creation of the district LCAP as an opportunity to review why we are a successful school district. We see this as opportunity to create a plan that will enable us to focus our resources and to ensure we are spending these resources on activities that will continue this success and add value to the learning lives of each and every one of our students. The LCAP process requires engagement on the part of parents, staff, and community members in its development and we are committed to this idea. To that end we have done many things (described below) which we believe not only meet the legal requirements of the LCAP process but have created the opportunity for many people to engage with us and to use the input received to shape a plan that reflects the priorities of the Arcadia school community, as well as those of the state.</p> <p>1. Creation of LCAP Stakeholder Committee: In December of 2013 the Superintendent solicited input from school site principals, administrative Cabinet, and the Arcadia Board of Education and invited members from school site as well as staff to become members of the Arcadia LCAP Stakeholder Committee. It was our intention to use this committee made up of various stakeholder groups including parents, teachers (bargaining team representatives), classified employees (bargaining team representatives), administration, Board of Education members, and community members to shape the creation of our plan in a dynamic fashion.</p> <p>2. Scheduling of six meetings: A series of six meetings were scheduled for the LCAP Stakeholder Committee. The dates of these meetings were: December 16, 2013, February 5, 2014, February 19, 2014, March 4, 2014, March 18, 2014, and April 2, 2014. Background about the school district, the Local Control Funding Formula law, and the Local Control Accountability Plan was shared at the first meeting (and each subsequent meeting for any newcomer to the group). Background about the LCFF/LCAP and school district data was shared at the first meeting (and subsequently provided for newcomers to each additional meeting). Members were asked to provide feedback about the eight state priorities and what the school district might do to address needs in this area. Members were asked to analyze School Accountability Report Card data for schools and to suggest goals</p>	<p>Stakeholders shaped the development of our LCAP through various meetings as referenced in the "Involvement Process" section above, resulting in expanded services including but not limited to the expansion of our current AVID program (School Connectedness), expanded counseling services for bridging learners between levels (Counseling), C & I, continued expansion of classroom technology (Technology in Teaching and Learning), addition of LVNs at each elementary site (expanded Health Services), additional staff development and support for the implementation of Common Core State Standards (Curriculum, Instruction and Assessment), and increased parent participation through PTA and the Parent Advisory Committee (Parent Participation and Involvement).</p> <p>Subsequent to final receipt of written and oral comments solicited from the public and other groups final edits to the LCAP were made prior to submission to the Board of Education for approval in June 2014.</p>

and actions to address needs surfaced as a result of this analysis. Members were asked review and analyze data from the Superintendent's LCAP Surveys. Members reviewed early and late drafts of the district LCAP and provided input for revisions.

3. District LCFF/LCAP website and Superintendents BLOG: A LCFF/LCAP website was established (accessible from the school district's website front page) specifically for the use of the LCAP Stakeholder Committee (and anyone else who was interested in participating in the work but who could not physically attend meetings). "Homework" was posted on the website prior to each meeting date to facilitate work. A link was established between the dedicated LCFF/LCAP website and the Superintendent's Blog which enabled committee members and others to leave comments or suggestions related to the LCAP development.

4. The district has held Common Core information and input nights at all ten of its schools. Parents were exposed to the components of the new standards and their implications for changes to curriculum and assessment (they sampled the Smarter Balanced test). Questions about these changes were solicited from participants and used as input for the development of the LCAP.

5. The district annually has a strategic planning meeting with its school-site PTA/PTSA Presidents and the school principals. Fall of 2013's meeting was spent on providing background to the LCAP/LCFF processes and collecting input from principals and PTA/PTSA presidents for inclusion in the 2014-2015 LCAP.

6. LCAP Stakeholder Survey – a survey was developed in English and Mandarin. The school district's phone and email communication system (along with promotion through the school district website and other social media outlets) was utilized to solicit participants to complete the survey. 1200 parents, students, and staff members have completed the survey. These data have been used to establish priorities, evaluate baseline impressions, and to set targets for improvements within the LCAP.

7. Parent Advisory Committee - A Parent Advisory Committee made up of parents representing all students, English Language Learner students, and Low Income students was reestablished by soliciting names from each school site (compliant with education coded sections 52062, 52068, 47606.5 and 42238.01 as relevant to

the Arcadia Unified School District). The Arcadia Board of Education approved the membership of the AUSD PAC at the March 25, 2014 Board of Education meeting. In April 2014 the Superintendent met with the members of the PAC and provided background information about the school district and the requirements of the LCFF and the creation of the LCAP. A draft of the LCAP (along with access to it online) was distributed. PAC members were asked to review the draft and to provide written comments to the Superintendent either in writing or through a district established LCAP Written Comment website.

8. DELAC – In April 2014 school district staff met with the members of the PAC and provided background information about the school district and the requirements of the LCFF and the creation of the LCAP. A draft of the LCAP (along with access to it online) was distributed. DELAC members were asked to review the draft and to provide written comments to the Superintendent either in writing or through a district established LCAP Written Comment website and actions.

Annual Update:

The AUSD Board and School District leadership continue to value and practice collaborative and engaging processes. The LCAP has provided additional opportunities to engage all stakeholder groups in a more meaningful way and to align priorities with the district resources. During the process in 2014-15, it became apparent that stakeholder groups were interested in refining the 2015-16 LCAP and streamlining AUSD's goals. AUSD's LCAP consultation and engagement process not only meets the legal requirements but continues to create opportunities for many people to participate in providing input and feedback as needs are identified and a plan is developed to meet the needs of Arcadia's school community. The following include, but are not limited to, the many occasions where this occurred:

During the 2014-15 year, LCAP goals and action steps were discussed, worked on and monitored. This was done in multiple forms

Annual Update:

Stakeholders continue to shape the development and refinement of the LCAP as referenced in the "Involvement Process" section above. This engagement impacted the LCAP in a variety of ways including, but are not limited to:

The LCAP Advisory Group, as a part of their round table exercise, reached consensus to streamline AUSD's goals to four to five overarching goals in 2015-16. This was confirmed in various other forums and meetings such as principals, business team, educational team, PTA and other support group meetings. In addition, this was presented and discussed in public board meetings under LCAP Updates. This process resulted in four overarching goals.

The survey on school calendar resulted in a negotiated calendar for 2017-18 that starts approximately one week earlier.

including school and council PTA meetings, monthly foundation and parent support group meetings, Citizens' Oversight meetings, parent meetings and training (e.g., College/Career nights, Avid nights, Reading nights by Academic Performance Coaches, 3 10-week sessions of Love & Logic, Latino Literacy (2 sessions, 1x per week for 20 weeks), kinder parent training meetings, etc.), staff meetings, teacher small working group (SWG) meetings, principals meetings, administrative leadership meetings, etc.

In early 2015, the AUSD leadership team began the process of planning for the official annual update of the 2014-15 LCAP and gathering relevant information from various stakeholder groups. The District LCAP Advisory (Stakeholder) Committee, made up of various stakeholder groups, including parents, teachers (bargaining team representatives), classified employees (bargaining team representatives), administration, Board of Education members, and community members, met in April 2015. Background about the LCFF/LCAP and school district data was shared in addition to the annual update to the 2014-15 LCAP. Diverse table groups were formed and they discussed and reviewed 2014-15 LCAP goals to identify and determine if streamlining goals was of interest in developing the 2015-16 LCAP. Individual feedback was collected and each group reported out. Lastly, the Committee was provided information on the Thought Exchange (as noted below) and participated in, if they had not already done so, starring comments of interest to them using Chrome books AUSD made available.

The Thought Exchange - AUSD's leadership team, led by the Superintendent - replaced the superintendent's survey with a new and engaging process. This was accomplished by working with the "Thought Exchange" and a method that enabled the people affected by decisions to share their thoughts, consider and value the perspectives of others, and learn from the entire stakeholder groups including staff, students, parents

The continuous feedback through survey data collected separately by both the district and the teacher bargaining unit resulted in extending the 3 additional days in the out years to the calendar to continue collaboration and share best practices in the instructional program.

District-wide counseling services related to transitions and college and career resonate with stakeholders and continue to be identified as an action step. The counseling department is using the data collected to continue to shape the program they will deliver for the next school year.

Refining, clarifying, and adding of action steps and data metric based on data gathered in the various engagement processes - For example, an action step related to the visual and performing arts was added based on collaboration and discussion that took place at the LCAP Advisory Committee meeting in April, and another action step was added (as well as additional resources) for intervention support for middle schools and high school based on feedback from Principals meeting discussions on targeted services. A data metric chart and process for collecting the data needed in timely and effective ways have begun. These are only a sample of many impacts on the LCAP.

and community. Stakeholders were asked three questions, they contributed their ideas about issues that mattered, they viewed their own and others' thoughts and starring those that resonated most, data was collected and results were shared. Participation included 1,442 stakeholders, 2,604 thoughts contributed, and 72,416 stars assigned.

Multiple surveys on various topics were done throughout the year to gather information and input for stakeholders and other groups. For example, a 2016-17 school calendar survey was given asking for input about starting the school year earlier. There were 2,466 parents, 876 students, 53 community members, 180 classified staff and 389 certificated staff that responded. Another example includes the district-wide counseling program.

Another example includes Nutrition Services who, starting mid-April, conducted an annual meeting with each school site student council to review menu preference and possible changes for the following year. Students surveyed their peers and reported the finding. In addition, Nutrition Services also surveyed health aides, nurse, principals, PTA presidents and high school student leadership regarding potential improvements to the program. One final example, among many others, was one conducted by the teacher bargaining unit to teachers regarding the SWG days alongside information the district also collected.

Counseling Services - In order to hear the voices of the different stakeholders within the community, counselors took a multi-step approach with how they organized their department. They started by using the common core collaborative time to hear from counselors at all three educational levels. From these meetings, they decided to focus on both transition and college/career readiness. They designed a survey to get the thoughts and concerns of the 5th and 8th grade students and parents, as well as the 6th and 9th grade parents.

Common Core Math & matriculation information and input meetings from September 2014 through June 2015 - Meetings, collaboration

and presentations include, but are not limited to, 8 Small Working Group (SWG) meetings, parent, administration and SWG round table discussions, TK-12 Math Summit, several presentation, PTA meetings, 7 parent nights, information and discussion at public board meetings.

LCAP Development Support Team - AUSD organized an LCAP Development Support team that included site, educational and business administrators to support the LCAP process and stakeholders. The team led various stakeholder meetings, gathered and organized data collected, requested clarification, asked questions and assisted in writing the 2014-15 LCAP update and 2015-16 LCAP, maintained a schedule, provided oversight, and ensured accountability.

Parent Advisory Committee (PAC) - On May 26, 2015, school district staff met with the members of the P A C and provided background information about the school district and the requirements of the LCFF and the district's LCAP. Once we got to the action step portion of the presentation, we broke up into small working groups. Parents looked at each of the goals and action steps. They discussed the action steps and provided written questions regarding the LCAP. Those questions are reflected in the notes they provided and responses have been provided by the Superintendent.

DELAC – On May 27, 2015, school district staff met with the members of the DELAC and provided background information about the school district and the requirements of the LCFF and the district's LCAP. A PowerPoint presentation was provided (also translated) including the streamlined LCAP goals along with electronic access to draft the LCAP. DELAC members were asked to review the draft and to provide any written comments to the Superintendent. No comments or questions were requested.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to

identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 1 0) What information was considered/reviewed for subgroups identified in Education Code section 5 2 0 5 2?
- 1 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 5 2 0 5 2, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 1 2) How do these actions/services link to identified goals and expected measurable outcomes?
- 1 3) 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?

GOAL:	Through a collaborative and engaging process: Provide ALL students high quality effective classroom instruction and curriculum resulting in college and career readiness	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6 <u>X</u> 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	<p>Continued implementation state standards in mathematics and English language art including ELD and the initiation of study in preparation for the implementation of next generation science standards and other</p> <p>Increased implementation of technology resources to support student achievement.</p> <p>High quality teachers.</p> <p>Assessment scores, survey data, course enrollment, passing rates, graduation rates, college going rate, access to high quality instructional materials,</p> <p>The following additional metric measures were considered by stakeholders in the development of this goal:</p> <ul style="list-style-type: none"> • high school graduation rate of over 97% • attendance rates above 97% • CAHSEE ELA passing rates for economically disadvantaged of 86% <p>This goal was set in order to maintain and build upon the community and the district's successes. The estimated annual measurable outcomes below reflect district measurable targets for the coming year.</p>	
Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>	
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<p>Pupil Achievement</p> <p>State Metrics</p> <p>Performance on Standardized Tests (CST/CAPA-Science, API, Smarter Balanced & CAASPP when scores are Available- will establish targets then)</p> <p>Pupils that are college and Career Ready (a-g requirements)- 2013-14- 68.8%; 2014-15 target- 69.8%; 2015-16 target 71.3%</p> <p>Pupils passing Advanced Placement Exams with score of 3 or higher - 2013-14: 81.24% passing rate. 2014-15:</p>	

Maintain passing rate.

Pupils determined prepared for college by the Early Assessment Program (EAP) for students who opt-in to the scoring of the EAP.

College English 2012-13- 38% ready, 19% conditional ready. 2014-15: Establish new baseline.

College Math 2012-13- 44% ready, 44% conditional ready; 2014-15: Establish new baseline.

Districtwide Grades 6 to 8 ELA Common Assessments- Proficiency Rates- Baseline to be established in 2014-15 and 2015-16

Districtwide K-12 Writing Assessments- Proficiency Rates- Baseline to be established in 2014-15 and 2015-16

CELDT Proficiency- EL Students- 90% of students will increase by one Performance Level per year.

English Language Proficiency Assessments for California (ELPAC): Replaces CELDT in 2016-2017. This will become our baseline year for this new assessment.

English Learner Reclassification Rate- Improve upon existing 2013-14 rate of 23%

CAHSEE ELA Passing Rate- EL Students- Maintain existing 2013-14 rate of 65%

CAHSEE ELA Passing Rate- Economically Disadvantaged- Maintain existing 2013-14 rate of 86%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Identification, development & implementation of instructional materials for K-12 Math	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$800,000 Funding source will be one-time state funding. Objects will be 1xxx-5xxx.
Acceleration of students into advanced math courses allowing for multiple entry points	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$7,200 for summer school acceleration grade 6- Funding source is LCFF

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	base. Major objects are 1xxx and 3xxx.
Identification, development & implementation of instructional materials for ELA	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$100,000- Funding source is LCFF base. Major objects are expected to be 1xxx-5xxx.
Explore, pilot, and implement instructional materials as part of the 2015 ELD standards.	Targeted; Grades 9-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$75,000 (ELloquence)- Funding source is LCFF-supplemental. Major object is 5xxx.
Hire a Curriculum Director to lead the process ELD program.	Targeted	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$171,000. Major objects are 1xxx and 3xxx. Funding sources are LCFF Supplemental(80%) and LCFF base(20%)
Using Common Core Coaches (7.36 FTE) to continue to empower early adopter teachers with resources and support as they investigate cutting edge instructional pedagogy. Add one additional (1.00 FTE / \$112k) Common Core Coach for three years out of one-time funding.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$825k for 7.36 FTE from ongoing funding \$112k for 1.00 FTE from one-time funding for three years. Major objects are 1xxx and 3xxx. Funding

			sources is LCFF Supplemental.
Facilitate the implementation of Common Core at all grade levels	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Using the additional 3 work days and SWaG groups to accomplish this. Budget is reflected in Quality Teacher Goal.
Increase student access to technology (purchase of additional chrome books)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1.8 million- reflected in Fund 40.2 (Technology) object 4400.
Review and update Career and Technology Education Pathways	School-Wide; Grades 9-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	SWaG Group used for this. Budget included under Quality Teacher goal
ELA- identify and implement benchmark assessments (Star Renaissance, inspect item bank, Sync Solution)	LEA-Wide; TK-8	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$249,000- Major Object is 5xxx. Funding source is other state funding
Provide intervention/safety nets at TK-12 in Math and ELA/ELS including online	Targeted; TK-5	<input type="checkbox"/> All -----	\$85,000- Major objects are 4xxx

resources. Develop support systems to meet academic and social & emotional needs of unduplicated & at risk students.		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	and 5xxx. Funding source is LCFF supplemental.
Maintain academic coaches at every elementary school	Targeted; TK-5	_____ ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$550,000- Major objects are 1xxx and 3xxx. Funding sources are federal and LCFF base.
Continue to increase access to honors and AP courses	LEA-Wide; Grades 9-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$20,000- Funding source is LCFF base. Major objects are 4xxx and 5xxx.
Provide an articulated program in Visual and Performing Arts. Expand to all grade levels/schools. Begin to review and define standards for VPA. Individual sites will explore site specific programs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Addressed through SWaG process. Budget reflected in Quality Teacher goal.
Provide College Career Readiness platform. Continue to support student transitions from grade to grade by purchasing Naviance or similar platform 6-12.	LEA-Wide; Grades 6-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$50,000- Major object is 5xxx. Funding source is LCFF base.

Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become avid certified.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$75,000 for conference in 2015-16; \$65,000 for 2015-16 and ongoing- Major object is 5xxx. Funding source is LCFF supplemental.
Homework & Grading committee to Study and begin Developing hybrid standard based/traditional report card K-5	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000 for afterschool committee- Major objects are 1xxx & 3xxx-4xxx. Funding source is one-time state money.
Math- identify and implement benchmark assessments	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No budget at this time.
Offer Alternative Education students increased opportunities to access visual and performing arts programs, i.e., percussion	LEA-Wide; Alternative Ed Students	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding included in Alternative education budget- Funding source is LCFF supplemental. Major objects are 1xxx-3xxx.
Create new SELPA autism class grades 1-2 in 2015-2016. Consider opening 3 new autism classes in the next 5 years in order to serve grades Prek-5 in AUSD schools.	Targeted	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Cost is 290,573 with teacher, aides, psy and speech support. Funding

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education students</u>	sources are Federal, state and local SELPA funding and district contribution. Objects are 1xxx-5xxx.
Add 1.00 FTE Common Core Coach to support development and implementation of ELD Program for three years from one-time money.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$109,600- Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.
Continue staffing enhancement in 2015-16 to reduce class size to assist at-risk population including at middle schools (2 FTE) and high school (2 FTE) levels	School-Wide; Grades 6-12	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$444,472- Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.
Continue development, refinement and implementation of metrics for use in effective decision making and for improving student outcomes as Common Core and new state assessment metrics are implemented.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in existing budgets.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Pupil Achievement
State Metrics

Performance on Standardized Tests (CST/CAPA-Science, API,

Smarter Balanced & CAASPP when scores are Available- will establish targets then)

Pupils that are college and Career Ready (a-g requirements)- 2013-14- 68.8%; 2014-15 target- 69.8%; 2015-16 target 71.3%

Pupils passing Advanced Placement Exams with score of 3 or higher - 2013-14: 81.24% passing rate. 2014-15: Maintain passing rate.

Pupils determined prepared for college by the Early Assessment Program (EAP) for students who opt-in to the scoring of the EAP.

College English 2012-13- 38% ready, 19% conditional ready. 2014-15: Establish new baseline.

College Math 2012-13- 44% ready, 44% conditional ready; 2014-15: Establish new baseline.

Districtwide Grades 6 to 8 ELA Common Assessments- Proficiency Rates- Baseline to be established in 2014-15 and 2015-16

Districtwide K-12 Writing Assessments- Proficiency Rates- Baseline to be established in 2014-15 and 2015-16

CELDT Proficiency- EL Students- Baseline to be established in 2016-17

English Learner Reclassification Rate- Improve upon existing 2013-14 rate of 23 %

CAHSEE ELA Passing Rate- EL Students- Maintain existing 2013-14 rate of 65%

CAHSEE ELA Passing Rate- Economically Disadvantaged- Maintain existing 2013-14 rate of 86 %

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue identification, development & implementation of instructional materials for K-12 Math	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No additional expenditures planned at this time.

Continue acceleration of students into advanced math courses allowing for multiple entry points	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,200 for summer school acceleration grade 6- Funding source is LCFF base. Major objects are 1xxx and 3xxx. \$7,200 for summer school acceleration grade 6
Continue identification, development & implementation of instructional materials for ELA	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No additional expenditures planned at this time.
Under leadership of ELD curriculum director continue exploration, piloting, and implementation of instructional materials as part of the 2015 ELD standards.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$75,000 (ELloquence) \$171,000 for ELD curriculum director- Funding for director is 80% LCFF supplemental and 20% LCFF base. Major objects are 1xxx & 3xxx. ELloquence funding is LCFF supplemental. Major object is 5xxx.
Using Common Core Coaches (7.36 FTE) to continue to empower early adopter teachers with resources and support as they investigate cutting edge instructional pedagogy. Add one additional (1.00 FTE / \$112k) Common Core Coach for two years out of one-time funding	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$825k for 7.36 FTE from ongoing funding \$112k for 1.00 FTE from one-time funding for three years. Major objects are 1xxx and 3xxx. Funding sources

			is LCFF Supplemental.
Facilitate the implementation of Common Core at all grade levels	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Using the additional 3 work days and SWaG groups to accomplish this. Budget is reflected in Quality Teacher Goal.
Increase student access to technology (purchase of additional chrome books)	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$1.8 million- reflected in Fund 40.2 (Technology) object 4400.
Revise and restructure Career and Technology Education Pathways to accomodate funding, governance and delivery model changes.	School-Wide; Grades 9-12	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	cost and funding to be determined. Funding source is LCFF base.
Continue ELA identification and implementation of benchmark assessments (Star Renaissance, inspect item bank, Sync Solution)	LEA-Wide; TK-8	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$249,000- Major Object is 5xxx. Funding source is other state funding
Provide intervention/safety nets at TK-12 in Math and ELA/ELS including online resources. Develop support systems to	Targeted; TK-5	__ All ----- OR:	\$85,000- Major objects are 4xxx and 5xxx. Funding source

meet academic and social & emotional needs of unduplicated & at risk students.		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	is LCFF supplemental.
Maintain academic coaches at every elementary school	Targeted; TK-5	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$550,000- Major objects are 1xxx and 3xxx. Funding sources are federal and LCFF base.
Continue to increase access to honors and AP courses	School-Wide; Grades 9-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$20,000- Funding source is LCFF base. Major objects are 4xxx and 5xxx.
Development plan to provide an articulated program in Visual and Performing Arts with expansion to all grade levels/schools. Begin to review and define standards for VPA. Individual sites will explore site specific programs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Budget options to be explored.
Provide College Career Readiness platform. Continue to support student transitions from grade to grade by purchasing Naviance or similar platform 6-12.	LEA-Wide; Grades 6-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$50,000- Major object is 5xxx. Funding source is LCFF base.

Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become avid certified.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	65,000 ongoing. Major object is 5xxx. Funding source is LCFF supplemental.
Homework & Grading committee to develop hybrid standard based/traditional report card K-5. task completion date to be determined.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No additional budget.
Math- continue to identify and implement benchmark assessments	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	included in department budget.
Continue to offer Alternative Education students increased opportunities to access visual and performing arts programs, i.e., percussion	Targeted; Alternative Ed	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Alternative Ed</u>	Funding included in Alternative education budget- Funding source is LCFF supplemental. Major objects are 1xxx-3xxx.
Continue operation of new SELPA autism class grades 1-2 in 2015-2016. Consider opening 3 new autism classes in the next 5 years in order to serve grades Prek-5 in AUSD schools.	Targeted; Special Education	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	For 2015-16 class added cost is 290,573 with teacher, aides, psy and speech support. Funding sources are

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>	Federal, state and local SELPA funding and district contribution. Objects are 1xxx-5xxx.
1.00 FTE Common Core Coach to support development and implementation of ELD Program for two more years from one-time money.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	109,600- Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.
Continue staffing enhancement in 2016-17 to reduce class size to assist at-risk population including at middle schools (2 FTE) and high school (2 FTE) levels	School-Wide; Grades 6-12	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$440,000- Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.
Continue development, refinement and implementation of metrics for use in effective decision making and for improving student outcomes as Common Core and new state assessment metrics are implemented.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in existing budgets.

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Pupil Achievement</p> <p>State Metrics</p> <p>Performance on Standardized Tests (CST/CAPA-Science, API,</p>
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Smarter Balanced & CAASPP when scores are Available- will establish targets then)

Pupils that are college and Career Ready (a-g requirements)- 2013-14- 68.8%; 2014-15 target- 69.8%; 2015-16 target 71.3%

Pupils passing Advanced Placement Exams with score of 3 or higher - 2013-14: 81.24% passing rate. 2014-15: Maintain passing rate.

Pupils determined prepared for college by the Early Assessment Program (EAP) for students who opt-in to the scoring of the EAP.

College English 2012-13- 38% ready, 19% conditional ready. 2014-15: Establish new baseline.

College Math 2012-13- 44% ready, 44% conditional ready; 2014-15: Establish new baseline.

Districtwide Grades 6 to 8 ELA Common Assessments- Proficiency Rates- Baseline to be established in 2014-15 and 2015-16

Districtwide K-12 Writing Assessments- Proficiency Rates- Baseline to be established in 2014-15 and 2015-16

CELDT Proficiency- EL Students- Baseline to be established in 2016-17

English Learner Reclassification Rate- Improve upon existing 2013-14 rate of 23%

CAHSEE ELA Passing Rate- EL Students- Maintain existing 2013-14 rate of 65%

CAHSEE ELA Passing Rate- Economically Disadvantaged- Maintain existing 2013-14 rate of 86%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue identification, development & implementation of instructional materials for K-12 Math	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No additional expenditures planned at this time.

Continue acceleration of students into advanced math courses allowing for multiple entry points	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,200 for summer school acceleration grade 6- Funding source is LCFF base. Major objects are 1xxx and 3xxx.
Continue identification, development & implementation of instructional materials for ELA	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No additional expenditures planned at this time.
Under leadership of ELD curriculum director continue exploration, piloting, and implementation of instructional materials as part of the 2015 ELD standards.	Targeted	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$75,000 (ELloquence)\$171,000 for ELD curriculum director- Funding for director is 80% LCFF supplemental and 20% LCFF base. Major objects are 1xxx & 3xxx. ELloquence funding is LCFF supplemental. Major object is 5xxx.
Using Common Core Coaches (7.36 FTE) to continue to empower early adopter teachers with resources and support as they investigate cutting edge instructional pedagogy. Add one additional (1.00 FTE / \$112k) Common Core Coach for one more year out of one-time funding	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$825k for 7.36 FTE from ongoing funding \$112k for 1.00 FTE from one-time funding for three years. Major objects are 1xxx and 3xxx. Funding sources is LCFF Supplemental.

Facilitate the implementation of Common Core at all grade levels	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Using the additional 3 work days and SWaG groups to accomplish this. Budget is reflected in Quality Teacher Goal.
Maintain 1 to 1 student access to technology (chrome books) with replacement and maintenance program	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Budget estimate not yet determined.
Maintain updated Career and Technology Education Pathways	LEA-Wide; Grades 9-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	cost and funding to be determined. Funding source is LCFF base.
Continue ELA identification and implementation of benchmark assessments (Star Renaissance, inspect item bank, Sync Solution)	LEA-Wide; TK-8	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$249,000- Major Object is 5xxx. Funding source is other state funding
Provide intervention/safety nets at TK-12 in Math and ELA/ELS including online resources. Develop support systems to meet academic and social & emotional needs of unduplicated & at risk students.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	\$85,000- Major objects are 4xxx and 5xxx. Funding source is LCFF supplemental.

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Maintain academic coaches at every elementary school	Targeted; TK-5	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$550,000- Major objects are 1xxx and 3xxx. Funding sources are federal and LCFF base.
Continue to increase access to honors and AP courses	School-Wide; Grades 9-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$20,000- Funding source is LCFF base. Major objects are 4xxx and 5xxx.
Development plan to provide an articulated program in Visual and Performing Arts with expansion to all grade levels/schools. Begin to review and define standards for VPA. Individual sites will explore site specific programs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Budget to be explored.
Provide College Career Readiness platform. Continue to support student transitions from grade to grade by purchasing Naviance or similar platform 6-12.	LEA-Wide; Grades 6-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$50,000- Major object is 5xxx. Funding source is LCFF base.
Provide support for students in the academic middle. Continue to provide	LEA-Wide	<input checked="" type="checkbox"/> All -----	65,000 ongoing. Major object is 5xxx. Funding

AVID training for additional teachers to become avid certified.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	source is LCFF supplemental.
Homework & Grading committee to complete development hybrid standard based/traditional report card K-5	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no additional budget
Math- continue to identify and implement benchmark assessments		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No budget at this time.
Continue to offer Alternative Education students increased opportunities to access visual and performing arts programs, i.e., percussion	Targeted; Alternative Ed	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Alternative Ed</u>	Funding included in Alternative education budget- Funding source is LCFF supplemental. Major objects are 1xxx-3xxx.
Continue operation of new SELPA autism class grades 1-2 in 2015-2016. Consider opening 3 new autism classes in the next 5 years in order to serve grades Prek-5 in AUSD schools.	Targeted; Special Ed	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Ed.</u>	Ongoing Cost for 2015-16 class added is 290,573 with teacher, aides, psy and speech support. Funding sources are Federal, state and local

			SELPA funding and district contribution. Objects are 1xxx-5xxx.
1.00 FTE Common Core Coach to support development and implementation of ELD Program for one more year from one-time money.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	109,600- Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.
Continue staffing enhancement in 2016-17 to reduce class size to assist at-risk population including at middle schools (2 FTE) and high school (2 FTE) levels	School-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$440,000- Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.
Continue development, refinement and implementation of metrics for use in effective decision making and for improving student outcomes as Common Core and new state assessment metrics are implemented.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in existing budgets.

GOAL:	Through a collaborative and engaging process: Maintain financially conservative practices that ensure fiscal integrity of the district and align resources to improve student performance today and in the future	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Identified Need:	<p>To plan for multi-year needs due to volatile and potentially tightening funding:</p> <p>State Level Concerns:</p> <ul style="list-style-type: none"> • Sunset of Proposition 30 Sales and Income Taxes for Education Protection Account beginning in 2016-17 (These taxes provide \$11.8 Million of AUSD Funding) • Competing demands among constituencies at state level for available funding • Progressive Increases in payments for teachers and classified employees to state retirement systems (\$3.2 million annual increase from 2014-15 to 2017-18; grows to 6 million annual increase by 2020) <p>Local Concern</p> <ul style="list-style-type: none"> • Sunset of Parcel Tax at the end of 2016-17 (This makes up \$3.5 million of district funding) <p>Implement the LCAP as an effective tool for achieving district priorities and goals.</p>
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Instructional materials</p> <p>State Priority 1- Percent of students with Access to Instructional materials 100%</p> <p>Local Priorities</p> <p>Classes with 1 to 1 Computer Access (Chromebooks)- from 30% to 50% in 2015-16 (Increase to 100% in 2016-17)</p> <p>Facilities</p> <p>State Priority 1- Adequate School Facilities- 100% of schools "exemplary" as rated by Williams Act Facilities Inspection Tool (FIT)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire a Project Manager under the Information Services department to streamline services continue to access needs and identify best practices.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Project Manager Cost \$120,613- Major objects are 2xxx and 3xxx. Funding source is LCFF base.
For Facilities, Maintenance and Operations: 1) Continue to maintain clean safe schools and "exemplary" facilities 2) Complete phase 3 of facilities master plan 3) Continue transition from major construction and modernization to effective and efficient maintenance and operation of all facilities including development of a five year deferred maintenance plan	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Expenditures are included in department budgets.
Continue and improve practices that maintain fiscal integrity and and align resources to improve student performance. These include: 1) Continued implementation of LCFF funding and LCAP planning model including proper use of supplemental funding 2) Multi-year planning	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding for this included in department budgets.
Advocate at state level for adequate funding for schools and for AUSD	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	included in existing budgets

Begin process of planning for parcel tax sunset in 2016-17	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in existing budgets
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>Instructional materials</p> <p style="padding-left: 40px;">State Priority 1- Percent of students with Access to Instructional materials 100%</p> <p>Local Priorities</p> <p style="padding-left: 40px;">Classes with 1 to 1 Computer Access (Chromebooks)- from 30% to 50% in 2015-16 (Increase to 100% in 2016-17)</p> <p>Facilities</p> <p style="padding-left: 40px;">State Priority 1- Adequate School Facilities- 100% of schools "exemplary" as rated by Williams Act Facilities Inspection Tool (FIT)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For Facilities, Maintenance and Operations: 1) Continue to maintain clean safe schools and "exemplary" facilities 2) Complete facilities master plan 3) Continue transition from major construction and modernization to effective and efficient maintenance and operation of all facilities including a five year deferred maintenance plan	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Expenditures are included in department budgets, Deferred Maintenance and Capital Outlay funds.

Continue and improve practices that maintain fiscal integrity and align resources to improve student performance. These include: 1) Continued implementation of LCAF funding and LCAP planning model including proper use of supplemental funding 2) Multi-year planning	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Funding for this included in department budgets.
Advocate at state level for adequate funding for schools and for AUSD	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Included in department budgets
Develop Plan and begin implementation for parcel tax sunset at end of 2016-17.	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Budget to be determined.
With new Project Manager under the Information Services department work at streamlining services and continuing to access needs and identify best practices.	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Project Manager Cost \$120,613- Major objects are 2xxx and 3xxx. Funding source is LCFF base.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Instructional materials State Priority 1- Percent of students with Access to Instructional materials 100%
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Local Priorities

Classes with 1 to 1 Computer Access (Chromebooks)- from 30% to 50% in 2015-16 (Increase to 100% in 2016-17)

Facilities

State Priority 1- Adequate School Facilities- 100% of schools "exemplary" as rated by Williams Act Facilities Inspection Tool (FIT)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Plan for parcel tax sunset in 2016-17	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Budget impacts to be determined.
For Facilities, Maintenance and Operations: 1) Continue to maintain clean safe schools and "exemplary" facilities 2) Complete facilities master plan 3) Continue transition from major construction and modernization to effective and efficient maintenance and operation of all facilities including a five year deferred maintenance plan	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in Department Budgets, Deferred Maintenance and Capital Outlay Funds
Continue and improve practices that maintain fiscal integrity and and align resources to improve student performance. These include: 1) Continued implementation of LCAF funding and LCAP planning model including proper use of supplemental funding 2) Multi-year planning	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in Department budgets

Advocate at state level for adequate funding for schools and for AUSD

LEA-Wide

All

Included in Department budgets

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

GOAL:	Through a collaborative and engaging process: Recruit, develop and retain high quality staff committed to the success of all students	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	<p>Change to Common Core Instructional Standards.</p> <p>Support teachers to implement instruction in Common Core and 21st Century Skills.</p> <p>Legal requirements for training and safety.</p> <p>Effective use of new and existing technology, as well as increase in amount of technology.</p> <p>Need for ability to collaborate in decision making for a well rounded educational organization.</p> <p>Thought Exchange, surveys, Small Working Groups, and other sources, etc.</p> <p>The following additional quantitative measures were considered in the development of this goal:</p> <ul style="list-style-type: none"> • Percent of teachers fully credentialed for the students they are teaching (100%), • Percent of teachers appropriately assigned (100%) and • Percent of teachers with English Language authorization (100%) <p>This goal is being set both in response to community and stakeholder input and to maintain and improve the effectiveness of district staff.</p>	
Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>	
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<p>State Priority 1 Basic Services (Teachers)</p> <p>Percent of Teachers appropriately assigned- 100%</p> <p>Percent of Teachers fully credentialed for subject areas- 100%</p> <p>Percent of Teachers fully credentialed for students they are teaching- 100%</p> <p>Local Priorities</p> <p>Percent of teachers NCLB Compliant- Target is 100% (In 2014-15 reduced from 6 to 2 without NCLB)</p>	

Percent of Teachers with English Language Authorization- Target is 100% (in 2014-15 100% with authorization)

Percent of Special Education Teachers with Autism Authorization- Target is 100% (In 2014-15 3 teachers without authorization)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support professional development, curriculum development, and collaboration using the Small Working Groups (SWaGs) and the added three work days as outlined in the Strategic Professional Development Plan.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost of 3 additional workdays is 750,000 to support 6 minimum days for inservice. Major objects are 1xxx and 3xxx. Funding source is LCFF Supplemental.
Provide conference opportunities and training in-house and out around district goals in accordance with Multi-year strategic plan for professional development. This includes use of Common Core and October staff development days for training and collaboration to insure a coherent implementation of Common Core TK-12	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$150,000 for Conference and travel from one time funds for 3 years. Major object is 5xxx. Funding source is one-time state funding.
Three levels of special education teachers to meet 4 times each year to discuss issues related to common core framework, educational practices, new curricular materials and collaboration with other special education grade levels.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>	\$19,000 for substitutes- Major objects are 1xxx and 3xxx. Funding sources are state/federal/local special education funding.

Continue integration of special education staff into department meetings at high school	School-Wide; High School	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>	No additional cost
Provide a forum for exploring innovative ideas in the classroom, to further the implementation of Common Core standards (Innovation Summit)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$15,000- Funding source is one-time state funding for 3 years. Major object is 5xxx.
Adjust High School Calendar to expand opportunities for collaboration	School-Wide; Arcadia High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Schedule changes- No additional cost.

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>State Priority 1 Basic Services (Teachers)</p> <ul style="list-style-type: none"> • Percent of Teachers appropriately assigned- 100% • Percent of Teachers fully credentialed for subject areas- 100% • Percent of Teachers fully credentialed for students they are teaching- 100% <p>Local Priorities</p> <ul style="list-style-type: none"> • Percent of teachers NCLB Compliant- Target is 100% • Percent of Teachers with English Language Authorization- Target is 100% • Percent of Special Education Teachers with Autism Authorization- Target is 100%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support professional development, curriculum development, and collaboration using the Small Working Groups (SWaGs) and the added three work days as outlined in the Strategic Professional Development Plan.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost of 3 additional workdays is 750,000 to support 6 minimum days for inservice. Major objects are 1xxx and 3xxx. Funding source is LCFF Supplemental.
Provide conference opportunities and training in-house and out around district goals in accordance with Multi-year strategic plan for professional development. This includes use of Common Core and October staff development days for training and collaboration to insure a coherent implementation of Common Core TK-12	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Conference and travel for this purpose will be funded within existing resources.
Three levels of special education teachers to meet 4 times each year to discuss issues related to common core framework, educational practices, new curricular materials and collaboration with other special education grade levels.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>special education</u>	\$19,000 for substitutes- Major objects are 1xxx and 3xxx. Funding sources are state/federal/local special education funding.
Continue integration of special education staff into department meetings at high school	School-Wide; High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	No additional cost

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>	
Provide a forum for exploring innovative ideas in the classroom, to further the implementation of Common Core standards (Innovation Summit)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$15,000- Funding source is one-time state funding for 3 years. Major object is 5xxx.
Continue adjusted High School Calendar to expand opportunities for collaboration	School-Wide; High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no additional cost

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>State Priority 1 Basic Services (Teachers)</p> <ul style="list-style-type: none"> • Percent of Teachers appropriately assigned- 100% • Percent of Teachers fully credentialed for subject areas- 100% • Percent of Teachers fully credentialed for students they are teaching- 100% <p>Local Priorities</p> <ul style="list-style-type: none"> • Percent of teachers NCLB Compliant- Target is 100% • Percent of Teachers with English Language Authorization- Target is 100% • Percent of Special Education Teachers with Autism Authorization- Target is 100% 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support professional	LEA-Wide	<input checked="" type="checkbox"/> All	Cost of 3

<p>development, curriculum development, and collaboration using the Small Working Groups (SWaGs) and the added three work days as outlined in the Strategic Professional Development Plan.</p>		<p>----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>additional workdays is 750,000 to support 7 minimum days for inservice. Major objects are 1xxx and 3xxx. Funding source is LCFF Supplemental.</p>
<p>Provide conference opportunities and training in-house and out around district goals in accordance with Multi-year strategic plan for professional development. This includes use of Common Core and October staff development days for training and collaboration to insure a coherent implementation of Common Core TK-12</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>Conference and travel for this purpose will be funded within existing resources.</p>
<p>Three levels of special education teachers to meet 4 times each year to discuss issues related to common core framework, educational practices, new curricular materials and collaboration with other special education grade levels.</p>	<p>LEA-Wide</p>	<p><u>_</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Special Education</u></p>	<p>\$19,000 for substitutes- Major objects are 1xxx and 3xxx. Funding sources are state/federal/local special education funding.</p>
<p>Continue integration of special education staff into department meetings at high school</p>	<p>School-Wide; High School</p>	<p><u>_</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Special Education</u></p>	<p>No additional cost.</p>

<p>Provide a forum for exploring innovative ideas in the classroom, to further the implementation of Common Core standards (Innovation Summit)</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$15,000- Funding source is one-time state funding for 3 years. Major object is 5xxx.</p>
<p>Continue adjusted High School Calendar to expand opportunities for collaboration</p>	<p>School-Wide; High School</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>No additional cost</p>

GOAL:	<p>Through a collaborative and engaging process: Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged.</p>	<p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u> </u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____</p>
Identified Need:	<p>WASC: Western Association of Schools and Colleges. High School Accreditation process.</p> <p>SPSA: Single Plan for Student Achievement. Completed by each school, with input from School Site Council (SSC).</p> <p>Thought Exchange: online feedback forum for parents, staff, and students, assigned value to topic of developing whole child.</p> <p>LCAP Advisory Committee: voiced interest in character education.</p> <p>Senior Survey: asks students about experience as students at high school. Asks question about student connectedness from perspective of student and parents.</p> <p>Transition Survey (5th to 6th, 8th to 9th): Asks question about student connectedness from perspective of student and parents.</p> <p>Parent Support Groups (PTA, Booster, DELAC,)</p> <p>The following additional metric measures were considered by stakeholders in the development of this goal:</p> <ul style="list-style-type: none"> • high school graduation rate of over 97% • attendance rates above 97% • CAHSEE ELA passing rates for economically disadvantaged of 86% • High School drop out rate of less than 0.2% • Middle School drop out rate of 0.0% <p>This goal was set in order to maintain and build upon the community and the district's successes. The estimated annual measurable outcomes below reflect district measurable targets for the coming year.</p>	
Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>	
LCAP Year 1: 2015-16		
Expected Annual Measurable	Attendance Rates- Maintain above 97%	

Outcomes:

- Chronic Absenteeism Rates- Reduce to less than 3%
- Middle School Dropout rates- maintain at 0%
- High School Drop out Rates (4 year Cohort)- Maintain at less than 0.2%
- High School Graduation Rates- increase from 97.18% to 97.9%
- Suspension Rates- Maintain at less than 1%
- Expulsion Rates- Maintain at less than 1%
- School Connectedness and Sense of Safety- Metric for measurement to be developed from Thought Exchange, Healthy Kids Survey and other surveys. Establish a baseline for each survey.
- Total participation by incoming 6th and 9th graders in orientation provided by WEB and Link Crew
 - Where Everyone Belongs (WEB): establish baseline for participation rate
 - Link Crew Orientation: maintain student participation rate at a minimum of 85%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide articulated counseling services TK-12 including social and emotional support. Gather data to monitor the effectiveness of transitions that occur between programs and grade levels TK-12.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	District has 18.0 Counseling FTE with total cost of \$2,232,903. 5.0 FTE are funded as provided in the steps below at a cost of \$519,912. The remaining 13.0 FTE are funded by the parcel tax, foundation

			contributions and the LCFF base. Major objects are 1xxx and 3xxx.
Support career technical education program and transitions to and from AHS and AUSD Alternative educational programs and through counseling and other services.	Targeted; Alternative Ed Students and High School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Alternative Ed</u>	1 FTE Counselor \$123,956 funded from Supplemental- Major objects are 1xxx and 3xxx.
Provide counseling services, including social and emotional needs for students on a 504 plan and Special Education students. 1.00 FTE	Targeted; Grades 6 - 12	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>	1 FTE Counselor (123,956)- Major objects 1xxx and 3xxx. Funded from LCFF base and state and federal sp ed funding.
Additional services to support students social and emotional needs: Elementary Counselor 1.5 FTE Middle School Counselor 1.5 FTE	Targeted; Tk-8	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$372,000 for 3.0 counselors- Major objects are 1xxx and 3xxx. Funding source is supplemental.
Expand Intervention services to at-risk students at the middle schools and the high schools	Targeted; Grades 6 - 12	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$200,000- Funding source is supplemental. Major objects budget are 1xxx and 3xxx.

Establish, train, and support school wide character ed programs, including formalized programs at elementary and school wide activities led by ASB and other leadership groups for middle and high school. Activities include, but not limited to, Link Crew, WEB, athletics, visual and performing arts, and philanthropic endeavors.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in school site allocations.
Connection to school and transition (Link Crew/WEB-Provide staff development)	School-Wide; grades 6-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in school site allocation.
Begin to align the template for the Single Plan for Student Achievement with district LCAP	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	included in existing budgets.
Begin collecting data on student participation, and continue to support a broad spectrum of visual and performing arts at individual sites in TK-12	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	included in regular operating budgets.
Investigate an articulated program to feed into the HS Athletics Program. Expand/build upon participation in athletics.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	study only- no budget.

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Inform parents of district and school programs. Provide on going parent and community nights (reading nights, math pathway, LCAP, Love and Logic, Latino Literacy, ELL parents, and Parent Support Groups).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in school site allocations.
Board & admin representatives assigned and attend meeting to collaborate with district support groups and fundraising efforts	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no additional budget.
Continue communication with families using School Messenger (electronic communication system)and Translation services	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	School Messenger \$15,000- Funding source is AEF. Major Object is 5xxx. Translation Services \$62,000- Funding source is LCFF Supplemental. Major objects are 1xxx-3xxx and 5xxx.
Establish Special Education monthly parent education and support meetings	Targeted	<input checked="" type="checkbox"/> All -----	no additional cost.

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Ed. Students</u>	
Convene a Small Working Group to investigate and study successful models and practices related to inclusion	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Ed Students</u>	Included in Professional Development Goal
Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine inclusion of parents in survey as well.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$3,000- Major object is 5xxx. Funding source is LCFF base.
Continue collecting data using Thought Exchange (or other feedback mechanism). Explore ways to increase participation.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$70,000 over 3 years- Major object is 5xxx. Funding source is LCFF base.
Monitor ELD reclassified students for two years and provide differentiated instruction to ensure they are meeting grade level standards. Provided intervention services if needed.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in other budgets.

District has 6 foster youth students. Provide differentiated instruction and intervention services as needed.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in other budgets.
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>Attendance Rates- Maintain above 97%</p> <p>Chronic Absenteeism Rates- Reduce to less than 3%</p> <p>Middle School Dropout rates- maintain at 0%</p> <p>High School Drop out Rates (4 year Cohort)- Maintain at less than 0.2%</p> <p>High School Graduation Rates- -increase from 97.18% to 97.9%</p> <p>Suspension Rates- Maintain at less than 1%</p> <p>Expulsion Rates- Maintain at less than 1%</p> <p>School Connectedness and Sense of Safety- Metric for measurement to be developed from Thought Exchange, Healthy Kids Survey and other surveys. Establish a baseline for each survey.</p> <p>Total participation by incoming 6th and 9th graders in orientation provided by WEB and Link Crew</p> <p style="padding-left: 40px;">Where Everyone Belongs (WEB): establish baseline for participation rate</p> <p style="padding-left: 40px;">Link Crew Orientation: maintain student participation rate at a minimum of 85%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide articulated counseling services TK-12 including social and emotional support. Gather data to monitor the effectiveness of	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	District has 16.0 Counseling FTE with total cost of

<p>transitions that occur between programs and grade levels TK-12.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$2,022,903. 5.0 FTE are funded as provided in the steps below at a cost of \$519,912. The remaining 11.0 FTE are funded by the parcel tax and the LCFF base. Major objects are 1xxx and 3xxx.</p>
<p>Support career technical education program and transitions to and from AHS and AUSD Alternative educational programs and through counseling and other services.</p>	<p>Targeted; Grades 9 - 12</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>1 FTE Counselor \$123,956 funded from Supplemental- Major objects are 1xxx and 3xxx.</p>
<p>Provide counseling services, including social and emotional needs for students on a 504 plan and Special Education students. 1.00 FTE</p>	<p>Targeted; Grades 6 - 12</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>	<p>1 FTE Counselor (123,956)- Major objects 1xxx and 3xxx. Funded from LCFF base and state and federal sp ed funding.</p>
<p>Additional services to support students social and emotional needs: Elementary Counselor 1.5 FTE Middle School Counselor 1.5 FTE</p>	<p>Targeted; TK-8</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$372,000 for 3.0 counselors- Major objects are 1xxx and 3xxx. Funding source is supplemental.</p>

Expand Intervention services to at-risk students at the middle schools and the high schools	Targeted; Grades 6-12	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$200,000- Funding source is supplemental. Major objects budget are 1xxx and 3xxx.
Establish, train, and support school wide character ed programs, including formalized programs at elementary and school wide activities led by ASB and other leadership groups for middle and high school. Activities include, but not limited to, Link Crew, WEB, athletics, visual and performing arts, and philanthropic endeavors.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in site allocations.
Connection to school and transition (Link Crew/WEB-Provide staff development)	School-Wide; Grades 6-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in school site allocation.
Complete alignment for the Single Plan for Student Achievement with district LCAP	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	included in existing budgets.
Continue to support a broad spectrum of visual and performing arts at individual sites in TK-12 including collecting data on student participation	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	existing budgets

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Investigate an articulated program to feed into the HS Athletics Program. Expand/build upon participation in athletics.	LEA-Wide; Grades 6 - 12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Study only. No additional costs.
Inform parents of district and school programs. Provide on going parent and community nights (reading nights, math pathway, LCAP, Love and Logic, Latino Literacy, ELL parents, and Parent Support Groups).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in school site allocations.
Board & admin representatives assigned and attend meeting to collaborate with district support groups and fundraising efforts	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No additional budget
Continue communication with families using School Messenger (electronic communication system) and Translation services	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	School Messenger \$15,000- Funding source is AEF. Major Object is 5xxx. Translation Services \$62,000- Funding source is

			LCFF Supplemental. Major objects are 1xxx-3xxx and 5xxx.
Establish Special Education monthly parent education and support meetings	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Ed</u>	no additional cost.
Continue to investigate and study successful models and practices related to inclusion	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Ed.</u>	Included in Professional Development Goal
Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine inclusion of parents in survey as well	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$3,000- Major object is 5xxx. Funding source is LCFF base.
Continue collecting data using Thought Exchange (or other feedback mechanism). Explore ways to increase participation.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Paid in 2015-16.

Monitor ELD reclassified students for two years and provide differentiated instruction to ensure they are meeting grade level standards. Provided intervention services if needed.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in other budgets.
District has only 6 foster youth students. Provide differentiated instruction and intervention services as needed.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in other budgets

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>Attendance Rates- Maintain above 97%</p> <p>Chronic Absenteeism Rates- Reduce to less than 3%</p> <p>Middle School Dropout rates- maintain at 0%</p> <p>High School Drop out Rates (4 year Cohort)- Maintain at less than 0.2%</p> <p>High School Graduation Rates- -increase from 97.18% to 97.9%</p> <p>Suspension Rates- Maintain at less than 1%</p> <p>Expulsion Rates- Maintain at less than 1%</p> <p>School Connectedness and Sense of Safety- Metric for measurement to be developed from Thought Exchange, Healthy Kids Survey and other surveys. Establish a baseline for each survey.</p> <p>Total participation by incoming 6th and 9th graders in orientation provided by WEB and Link Crew</p> <p style="padding-left: 40px;">Where Everyone Belongs (WEB): establish baseline for participation rate</p>
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Link Crew Orientation: maintain student participation rate at a minimum of 85%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide articulated counseling services TK-12 including social and emotional support. Gather data to monitor the effectiveness of transitions that occur between programs and grade levels TK-12.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>District has 16.0 Counseling FTE with total cost of \$2,022,903. 5.0 FTE are funded as provided in the steps below at a cost of \$519,912. The remaining 11.0 FTE are funded by the LCFF base. Major objects are 1xxx and 3xxx.</p>
<p>Support career technical education program and transitions to and from AHS and AUSD Alternative educational programs and through counseling and other services.</p>	<p>Targeted; Grades 9 - 12</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>1 FTE Counselor \$123,956 funded from Supplemental- Major objects are 1xxx and 3xxx.</p>
<p>Provide counseling services, including social and emotional needs for students on a 504 plan and Special Education students. 1.00 FTE</p>	<p>Targeted; Grades 6 - 12</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>	<p>1 FTE Counselor (123,956)- Major objects 1xxx and 3xxx. Funded from LCFF base and state and federal sp ed funding.</p>

<p>Counseling services to support students social and emotional needs: Elementary Counselor 1.5 FTE Middle School Counselor 1.5 FTE</p>	<p>Targeted; TK-8</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$372,000 for 3.0 counselors- Major objects are 1xxx and 3xxx. Funding source is supplemental.</p>
<p>Expand Intervention services to at-risk students at the middle schools and the high schools</p>	<p>School-Wide; Grades 6-12</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$200,000- Funding source is supplemental. Major objects budget are 1xxx and 3xxx.</p>
<p>Establish, train, and support school wide character ed programs, including formalized programs at elementary and school wide activities led by ASB and other leadership groups for middle and high school. Activities include, but not limited to, Link Crew, WEB, athletics, visual and performing arts, and philanthropic endeavors.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Included in site allocations.</p>
<p>Connection to school and transition (Link Crew/WEB-Provide staff development)</p>	<p>School-Wide; Grades 6-12</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Included in school site allocation.</p>
<p>Complete alignment for the Single Plan for Student Achievement with district LCAP</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>Included in existing budgets</p>

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	
Continue to support a broad spectrum of visual and performing arts at individual sites in TK-12 including collecting data on student participation	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Existing budgets
Investigate an articulated program to feed into the HS Athletics Program. Expand/build upon participation in athletics.	LEA-Wide; Grades 6-12	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	2015-16 study only. No ongoing commitment at this point.
Inform parents of district and school programs. Provide on going parent and community nights (reading nights, math pathway, LCAP, Love and Logic, Latino Literacy, ELL parents, and Parent Support Groups).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Included in school site allocations.
Board & admin representatives assigned and attend meeting to collaborate with district support groups and fundraising efforts	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No additional budget
Continue communication with families using	LEA-Wide	<input checked="" type="checkbox"/> All	School Messenger

School Messenger (electronic communication system) and Translation services		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$15,000- Funding source is AEF. Major Object is 5xxx.</p> <p>Translation Services \$62,000- Funding source is LCFF Supplemental. Major objects are 1xxx-3xxx and 5xxx.</p>
Establish Special Education monthly parent education and support meetings	Targeted	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>	no additional cost.
Continue to investigate and study successful models and practices related to inclusion	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>	Included in Professional Development Goal
Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine inclusion of parents in survey as well	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$3,000- Major object is 5xxx. Funding source is LCFF base.</p>

<p>Continue collecting data using Thought Exchange (or other feedback mechanism). Explore ways to increase participation.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Paid in 2015-16.</p>
<p>Monitor ELD reclassified students for two years and provide differentiated instruction to ensure they are meeting grade level standards. Provided intervention services if needed.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Included in other budgets</p>
<p>District has only 6 foster youth students. Provide differentiated instruction and intervention services as needed.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Include in other budgets</p>

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Original GOAL from prior year LCAP:	Through a quality instructional program, Arcadia Unified School District students will be provided equitable access to a rigorous curriculum (including the adoption of instructional materials to insure 100% compliance with the Williams settlement) preparing them for success in college and career.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	<p>Through a quality instructional program, Arcadia Unified School District students will be provided equitable access to a rigorous curriculum preparing them for success in college and career.</p> <p><u>State Metric:</u></p> <ol style="list-style-type: none"> 1) Student performance on standardized tests 2) Academic Performance Index (AP) 3) Advanced Placement Exams - As defined in state measures as a 3+ score on AP exams 4) Implementation of Common Core standards 5) School attendance rates 6) School dropout rates 7) High school graduation rates <p><u>Local Metric:</u></p> <p>Quantitative:</p> <ul style="list-style-type: none"> • Advanced Placement (AP) access for all and success in AP classes; • Participation in curriculum development; • Data from standardized tests and common 	Actual Annual Measurable Outcomes:	<p><u>State Metric:</u></p> <ol style="list-style-type: none"> 1) Student performance on standardized tests - Baseline data in June 2015. 2) Academic Performance Index (AP) - Baseline data in June 2015. 3) Advanced Placement Exams - As defined in state measures as a 3+ score on AP exams - 81.4% passed in 2014 4) Implementation of Common Core standards - TK-5 Mathematics is in Year 1; 6-8 Mathematics is in year 2; TK-5 ELA is in Year 2; TK-5 Mathematics is in Year 1 5) School attendance rates - Truancy rate < 2% 6) School dropout rates - Dropout rate < 1% 7) High school graduation rates - 98.7% in 2014 <p><u>Local Metric:</u></p> <p>Quantitative:</p>
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assessments will inform practice K-12 and support services to students needing additional intervention;

- Data from standardized assessments (including SBAC, PISA, SAT, ACT and AP tests), common assessments, teacher-made assessments, student projects/portfolios, and report cards/grades;
- High school graduation rates, college application, acceptance and graduation rate;
- Progress monitoring using common and classroom assessments, student grades, attendance,
- Credit monitoring (for high school graduation).

Qualitative:

- Adoption of instructional materials, learning walks, professional development;
- Evidence of transition/implementation of CCSS in classrooms;
- Use of technology and CCSS-based materials and resources;
- Observations and surveys to determine level of student attitudes, attention and perseverance while completing traditional and online assessments;
- Observations (student engagement, student responses and participation in lessons, student attitudes toward learning, etc.) and Survey Data; .
- Observations and student surveys that measure attitude, participation, response to intervention

• Advanced Placement (AP) access for all and success in AP classes;

• Participation in curriculum development; - **100% of teachers involved in Small Working Groups for 2014-15. \$50,000 allocated for unit development TK-8**

• Data from standardized tests and common assessments will inform practice K-12 and support services to students needing additional intervention; - **Smarter Balanced test baseline numbers in 2015. Common assessments are in a pilot stage aligning with curriculum and instruction.**

- Data from standardized assessments (including SBAC, PISA, SAT, ACT and AP tests), common assessments, teacher-made assessments, student projects/portfolios, and report cards/grades;
- High school graduation rates, college application, acceptance and graduation rate; 98.7% in 2014
- Progress monitoring using common and classroom assessments, student grades, attendance, **Assessments being constructed during the 2014-15 year process. Results not deemed as reliable or valid at this time; student grading has been revised for a transitional year in TK-5.**
- Credit monitoring (for high school graduation).

Qualitative:

- Adoption of instructional materials, learning walks, professional development; **Instructional materials adoption processes are in the process of redesign to reflect a digital/ED 21 approach;**

Current pilot processes include TK-5 Math, 6-8 Math, and Algebra 1; Learning Walks continue at all sites; System-wide Professional Development led by teacher and counselor Small Working Groups have identified needed work, planned the work, reported out and are making recommendations for implementation. Teacher choice and voice were key concepts behind this and next year's P.D.

- Evidence of transition/implementation of CCSS in classrooms; **Far greater depth and rigor have been observed in all Math and English-Language Arts classrooms TK-8. Critical thinking, problem-solving, Socratic methodologies, student-created work, and technology integration are key pieces of evidence. STEM activities and AVID programs support Common Core integration.**
- Use of technology and CCSS-based materials and resources; **By June of 2015, 100% of Arcadia classrooms will have been remodeled and reimagined as 21st century, model classrooms. Audio and projection technologies have become part of every classroom. AUSD is approximately 40% complete with 1:1 computer implementation. Student work has moved migrated to electronic resources to a great extent.**
- Observations and surveys to determine level of student attitudes, attention and perseverance while completing traditional and online assessments;

Classroom and school site surveys have been conducted at all sites. The school district secured the services of the Thought Exchange company to conduct a variety of surveys for community members, parents, teachers, students and leaders.

- Observations (student engagement, student responses and participation in lessons, student attitudes toward learning, etc.) and Survey Data; **.As mentioned above, student participation is integrated in most classrooms around the district. Attitudes towards learning and school work has improved dramatically.**
- Observations and student surveys that measure attitude, participation, response to intervention **See above.**

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Instruction: Identify (new) instructional strategies and programs that support implementation of the CCSS and 21st Century Skills, address the shifts in ELA and Math, and meet the needs of ALL (K-12) students in ELA, Math, History/Social Science, Science and Technical subjects; provide support to teachers as they learn, practice, implement	My Access: \$20,000; Funding Source: General Fund/Supplemental (Education Services Department); Note: Online writing program. Synced Solutions:	Instruction: New instructional strategies and programs are emerging and being developed to support CCSS and 21st Century Skills. Google Classroom, Nearpod, Newsela, and other emergent instructional supports to address the shifts in ELA and Math, and meet the needs of ALL (K-12) students in ELA, Math, History/Social Science, Science and Technical subjects	Total estimated for the goal and step is 244,251. Estimated detailed expenditures and accompanying account codes for items identified by C&I for this goal and action service are

and evaluate identified strategies.
 *Adoption of instructional materials to insure 100% compliance with the Williams settlement.
 *Support from Common Core Coaches (TK-12)
 *Support from Advanced Placement Coordinator
 *Professional Development (in house and via conferences)
 *Programs including: AVID, Great Books, MY Access, Thinking Maps, Write from the Beginning
 *Strategies including: Academic Vocabulary, Close Reading, Inquiry-Based Learning, Note-taking (Thinking Maps, Cornell Notes), Problem Solving Reading and writing from sources, Socratic Seminars, Text-based Questioning
 *Explore an articulated TK-12 Physical Education program
 *Explore opportunities for online education.

\$60,000; Funding Source: General Fund/Supplemental (Education Services Department); Note: Synced Solutions is an online resource synching existing textbooks & materials to standards and objectives. Syncs with district and school calendars with customized course pacing. Syncs all grade-level/subject-area instructional planning and conversations. Included CCSS-aligned interim assessments to gauge student mastery.

Conference and Travel: \$150,000; Funding Source: General Fund/Supplemental/Common Core (Education Services Department); Note: Conferences (may include AP, AVID, CUE, ELA and Math, NGSS, History/Social Science).

have emerged. The LCAP has provided needed support for teachers as they learn, practice, implement and evaluate identified strategies.
 *All adoptions of instructional materials have been done so to insure 100% compliance with the Williams settlement.
 *Continued support from Common Core Coaches (TK-12) has assisted teachers in implementing the CC. An example is the "Coaches Cafe".
 *The newly implemented Advanced Placement Coordinator has been able to assist teachers and students adapt to a new focus on Open Access.
 *Professional Development, involving all 475+ teachers, counselors, and other certificated staff, has enjoyed a year of studying innovative instruction, assessment, and curriculum development.
 *Continued implementation and growth in programs like AVID, Great Books, MY Access, Thinking Maps, Write from the Beginning.
 *Continued refinement of strategies including: Academic Vocabulary, Close Reading, Inquiry-Based Learning, Note-taking (Thinking Maps, Cornell Notes), Problem Solving, Reading and writing from sources, Socratic Seminars, and Text-based Questioning has evolved to greater levels of effectiveness.
 *A CC Days SWaG team has worked to develop an articulated TK-12 Physical Education program. It is incomplete and work will continue in 2015-16.

identified in the accompanying worksheet C&I WS by Goal and step. Expenditure objects are 4000 and 5000. Funding sources are Common Core and Unrestricted. Account codes for expenditures are listed in the worksheet.

District plan also includes 7.36 Common Core Teacher coaches at a cost of 850,000 that are funded by common core that are referred to in other goal and action steps. Major objects for these are 1xxx and 3xxx.

Expenditures for several of the actual actions and services noted above are reflected under other goals. Actions on budgets included in the original plan are as follows:

	<p>Consultants: \$20,000; Funding Source: General Fund/ Supplemental (Education Services Department); Note: Consultants (Write from the Beginning, CCSS Math).</p> <p>Release Time: \$30,000; Funding Source: General Fund/ Supplemental (Education Services Department); Note: Teacher Release Time.</p>	<p>*We have continued to explore opportunities for online education looking at products like Gradpoint, Fueled Education, Apex Learning, Ed Caliber, and others. Growth has occurred in HS Math Intervention.</p>	<p>My Access- This is reflected in Goal 2 ELA under action step 2. Synced Solutions, Conference & Travel, consultants and release time- This also includes instructional materials.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p>		<p><u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p>	
<p>Assessment: Understand, address and implement changes to standardized, common and classroom assessments that align to Common Core State Standards and 21st Century Skills. AUSD will: *Build strong understanding and implementation of formative and summative assessments and data generated by both types *Identify and implement quality common</p>	<p>DIBELS - Dynamic Indicators of Basic Early Literacy Skills: \$10,000; Funding Source: General Fund/ Supplemental (Education Services Department); Note: DIBELS is an assessment of student</p>	<p>The assessment program is undergoing gradual shifts in both content and implementation. The CIA Director has worked with Principals, Coaches and teachers to understand, address and implement changes to standardized, common and classroom assessments that align to Common Core State Standards and 21st Century Skills including: *Build strong understanding and</p>	<p>Expenditures attributable to this goal and action step totaled 193,917. (STAR Renaissance funded by Lottery IM (Resource 63000.0) These are detailed in the accompanying C&I</p>

assessments that align to CCSS
*Analyze data from interim and annual assessments to determine student progress; use data to support student success (career and college ready)

reading, fluency and comprehension given three times per year to all students and also used for progress monitoring for targeted students.

PSAT - Preliminary SAT/National Merit Scholarship Qualifying Test: \$15,000;
Funding Source: General Fund/ Supplemental (Education Services Department); Note: Preliminary SAT/National Merit Scholarship Qualifying Test.

PISA - Program for International Student Assessment: \$10,000;
Funding Source: General Fund/ Supplemental (Education Services Department); Note: Program for International Student Assessment.

SRI - Scholastic Reading Inventory:

implementation of formative and summative assessments and data generated by both types. Focus has been on Smarter Balanced Interim Assessments, end of unit exams, formative assessments housed in the Synced Solution, and Benchmark Writing Tests. This approach has allowed us to begin to identify and implement quality common assessments that align to CCSS. Illuminate Education and STAR Renaissance has helped teachers and Principals analyze data from interim and annual assessments to determine student progress and support student success (career and college ready).
STAR Renaissance
PSAT/Natl Merit Scholar

worksheet.

DIBELS and PISA was not used this year.

PSAT is included in C&I worksheet under Goal 1 with expense of 10,780.

SRI is included in Goal 2 (ELA) action step 2

	\$20,000; Funding Source: General Fund/ Supplemental (Education Services Department); Note: Scholastic Reading Inventory.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Intervention: Use a variety of data to identify at-risk students (inc low-income, EL, foster youth); develop support systems to meet their academic and socio/emotional needs and prepare them for college and career. AUSD will: *Provide Counseling services *Provide Tutoring services *Provide access to Intervention Classes (including Core Plus, Latino Literacy, Math and Literacy Labs) This includes programs and software. *Employ Elementary Academic Program Coaches	Counselors: \$1,850,000; Funding Source: General Fund and Supplemental; Note: TK-12. Live Tutoring Through Arcadia Public Library: \$12,000; Funding Source: General Fund and Supplemental; Note: Online program for AUSD students. \$24,000 shared Expense with City of Arcadia. Intervention Materials: \$250,000; Funding Source: Supplemental;	Intervention: AUSD used a variety of data to identify at-risk students, including Unduplicated Pupils and developed support systems to meet their academic and socio/emotional needs to prepare them for college and career, including: *Increased Counseling services (Transitional), *Maintenance of Tutoring services *Continued access to Intervention Classes (including Core Plus, Latino Literacy, Math and Literacy Labs) *Expansion of intervention software (Imagine Learning), *Continued deployment of Elementary Academic Program Coaches	Accompanying C&I Worksheet by Goal and action step reflects detailed expenditures of 48,470. Expenditures are primarily Object 5xxx and funding resource is unrestricted. Counselors are reflected in Goal 6 (Counseling) Intervention materials are reflectd in Goal 2 (ELA) action step 2

	<p>Note: Read 180, System 44, Imagine Learning, Scholastic Reach, Latino Literacy.</p> <p>Academic Program Coaches: \$550,000; Funding Source: Common Core/ General Fund/ Supplemental; Note: K-5.</p>		<p>Academic program coaches are site funded from Federal and General Fund resources</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Instruction: Identify (new) instructional strategies and programs that support implementation of the CCSS and 21st Century Skills, address the shifts in ELA and Math, and meet the needs of ALL (K-12) students in ELA, Math, History/Social Science, Science and Technical subjects; provide support to teachers as they learn, practice, implement and evaluate identified strategies including AVID.</p>	<p>My Access: \$20,000; Funding Source: General Fund/supplemental Education Services Department.</p> <p>Synced Solutions: \$60,000; Funding Source: General/Supplemental Education Services Department.</p> <p>Conference and Travel: \$150,000; Funding</p>	<p>Instruction: AUSD identified (new) instructional strategies and programs to support implementation of the CCSS and 21st Century Skills, addressing the shifts in ELA and Math, in order to better meet the needs of ALL (K-12) students in ELA, Math, History/Social Science, Science and Technical subjects; provide support to teachers as they learn, practice, implement and evaluate identified strategies including AVID.</p> <p>Conference and travel</p> <p>Cengage Learning - Books</p> <p>Follet (Library software) - Upgrade to hosted version</p> <p>Office Depot (for curriculum) toner &</p>	<p>C&I detail worksheet for this goal and action step totals 43,866. Major objects are 4xxx and 5xxx. Funding source are Lottery IM, Common Core and unrestricted.</p> <p>My Acses is reflected in Goal 2 (ELA) Action step 2</p> <p>Synced Solutions reflected in Action</p>

	<p>Source: General/Supplemental Education Services Department.</p> <p>Consultants: \$20,000; Funding Source: General/Supplemental Education Services Department.</p> <p>Release Time: \$30,000; Funding Source: General/Supplemental Education Services Department.</p>	<p>supplies Synced Solutions My Access</p>	<p>step 1 of this goal</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils __ English Learners <u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient</p> <p>__ Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p>__ Low Income pupils __ English Learners __ Foster Youth</p> <p>__ Redesignated fluent English proficient</p> <p>__ Other Subgroups: _____</p>	
<p>Use a variety of data to identify at-risk students (inc low-income, EL, foster youth); develop support systems to meet their academic and socio/emotional needs and prepare them for college and career. AUSD will:</p> <ul style="list-style-type: none"> *Provide Counseling services *Provide Tutoring services *Provide access to Intervention Classes (including Core Plus, Latino Literacy, Math 	<p>Counselors: \$1,300,000; Funding Source: General Fund and Supplemental; Note: TK-12.</p> <p>Live Tutoring Through Arcadia Public Library: \$12,000; Funding Source: General Fund</p>	<p>A variety of data was used to identify at-risk students, including Unduplicated Pupils; Support systems including SST1 were developed to meet their academic and socio/emotional needs and prepare them for college and career. AUSD has:</p> <ul style="list-style-type: none"> *Provided Counseling services *Provided Tutoring services *Provided access to Intervention Classes (including Core Plus, Latino Literacy, Math 	<p>These expenditures appear in other actions/services.</p>

and Literacy Labs) This includes programs and software.
 *Employ Elementary Academic Program Coaches.

and Supplemental;
 Note: Online program for AUSD students. \$24,000 shared Expense with City of Arcadia.

Intervention Materials: \$250,000; Funding Source: Supplemental; Note: Read 180, System 44, Imagine Learning, Scholastic Reach, Latino Literacy.

Academic Program Coaches: \$500,000; Funding Source: Common Core/ General Fund/ Supplemental; Note: K-5.

and Literacy Labs) as well as access to Academic Program Coaches at each elementary site..
 *A large team of teachers and leaders attended the regional AP Forum for the main purpose of opening up access to more AP courses. This has resulted in larger numbers of students taking AP and higher levels of retention of students in AP courses they sign up for.
 *Funds have been dedicated to:
 -Counselors
 -Intervention materials
 -Academic Program Coaches
 These monies appear in other Actions/Services.

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

All

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

For 2015-16, Arcadia Unified will:
 Based on community input plan goals and action steps are being revised to be less dense and overarching. However, from a policy perspective they will continue to address the following:
 1) Continue to use teacher teams, led by Common Core Coaches, to develop and curate instructional units and lessons for TK-8 Common Core Mathematics and English-Language

Arts;

- 2) Continue to populate the content management system with developed units of study;
- 3) Implement Mathematical curriculum chosen by the TK-5 and 6-8 Instructional Materials Adoption teams;
- 4) Pilot English-Language Arts instructional materials for possible purchase. Purchased materials would be implemented in 2016-17.
- 5) Implement a newly developed Mathematics Pathway from grades 6 to 12. Chosen pathways will necessitate the development of new courses of study including possible a CC Math 6/7 course; a CC Math 7/8 course; an online CC Math 6 course for prerequisite purposes; other possible hybrid courses to satisfy acceleration possibilities.
- 6) Continue to promote critical thinking in all classrooms and will explore the implementation of creative and entrepreneurial programs like Maker Space.

Original GOAL from prior year LCAP:	Create a TK-12 vertically aligned English Language Arts (ELA) program that uses research-based resources (including the adoption of instructional materials to insure 100% compliance with the Williams settlement) and strategies to address and meet the needs of all students, including English learner (EL) students, as they acquire academic English.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	<p>Create TK-12 vertically aligned English Language Arts (ELA) program that uses research-based resources and strategies to address and meet the needs of all students, including English learner (EL) students, as they acquire academic English.</p> <ol style="list-style-type: none"> 1) Percentage of EL students meeting proficiency on CELDT will increase by 2%. 2) Percentage of all students meeting proficiency on District ELA common assessments will increase by 2%. 3) Percentage of economically disadvantaged students passing ELA section of CAHSEE will increase by 2%. 4) Percentage of EL students passing ELA section of CAHSEE will increase by 4%. 5) Reclassification rates compared to State and County reclassification rates - maintain current reclassification rate. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Percentage of EL students meeting proficiency on CELDT will increase by 2% <ul style="list-style-type: none"> ◦ Met - Increase of 7.4% • Percentage of all students meeting proficiency on District ELA common assessments will increase by 2%. <ul style="list-style-type: none"> ◦ Unknown - 2014-15 is a baseline data year • Percentage of economically disadvantaged students passing ELA section of CAHSEE will increase by 2%. <ul style="list-style-type: none"> ◦ Not Met - 2014 - Math - 95%; ELA - 86%; 2013 - Math - 94%; ELA - 89% • Percentage of EL students passing ELA section of CAHSEE will increase by 4%. <ul style="list-style-type: none"> ◦ Not Met - 2014 - ELA - 65%; 2013 - ELA - 64% • Reclassification rates compared to State and County reclassification rates - maintain current reclassification rate. <ul style="list-style-type: none"> ◦ Met - AMAO 1 Targets met for 2013-14
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A TK-12 plan will be developed to address English Language Arts/English Language Development instructional materials, strategies, assessment and personnel.	TK-12 plan to address English Arts/English Language Development: \$10,000; Funding Source: General Fund/ Supplemental/Common Core (Included in Curriculum & instruction travel, conference and release time budgets); Note: Release time/ food/ travel.	In order to develop a TK-12 plan to address English Language Arts/English Language Development instructional materials, strategies, assessment and personnel; funds were dedicated to and spent on: *Conference and Travel including Imagine Learning and CISC; * Small Working Group studying the TK-12 program Hiring of a Director level position to oversee ELD for 2015-16 TOSA - Partially working on the development of instructional units Teacher teams working to develop curriculum	Accompanying C&I worksheet reflects cost of 10,400. Funding source is Common Core; major objects are 1xxx and 5xxx. Imagine Learning Expense is included in action step 2
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Investigate research based and CA Board approved instructional materials. Adoption of instructional materials to insure 100% compliance with the Williams settlement.	Investigate researched based and Ca. Board approved instructional materials: \$20,000; Funding Source: Common Core; Note:	Adoption or maintenance of board approved instructional materials included those listed in expenditures. All adoptions met the Williams' Compliance statutes.	Estimated cost reflected in accompanying C&I worksheet is \$304,710. Major objects are 4xxx

	Also incorporated in Goal #1 (Curriculum, Instruction & Assessment (CI&A)) above.		& 5xxx. Funding sources are Lottery IM, Unrestricted and federal.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide professional development to support implementation of Common Core aligned instructional materials and strategies.	Professional Development for Common Core aligned instructional Materials and strategies: \$20,000; Funding Source: Supplemental/ Common Core; Note: Also included in Curriculum, Instruction and Assessment Goal.	Professional development was provided for: *Thinking Maps Training *Write From the Beginning	Accompanying C&I worksheet identifies 9,211 to this step and goal. Major objects are 4xxx and 5xxx. Funding source is unrestricted-Supplemental.
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1. Support teacher implementation of an articulated TK-12 ELA program through		AUSD continued to: *Support teacher implementation of an	No expenditures identified to this

<p>collaboration; monitor student progress using a variety of data. 2. Maintain English Learner redesignation rates well above (>5%) Los Angeles County averages.</p>		<p>articulated TK-12 ELA program through collaboration; *Monitor student progress using a variety of data. *Maintain English Learner redesignation rates well above (>5%) Los Angeles County averages.</p>	<p>step.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>		<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	
<p>A TK-12 plan will be developed to address English Language Arts/English Language Development instructional materials, strategies, assessment and personnel.</p>	<p>TK-12 Plan Development: \$10,000; Funding Source: Common Core/ General Fund/ Supplemental; Note: C&I Release time and conference and travel budget.</p>	<p>English Planning Meetings throughout the Summer of 2014 and ongoing instructional unit planning and development throughout the 2014-15 academic year have been implemented.</p>	<p>MS English Planning Meeting during Summer-Cost is \$4,760. Major Object is 1xxx. Funding source is unrestricted.</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____</p>		<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	
<p>Ongoing support of English Language Development teachers serving targeted English Learner students.</p>	<p>Professional development for ELD teachers: \$10,000;</p>	<p>Continued support of the ELD program including the listed expenditures for System 44 and Write From the Beginning Training.</p>	<p>Expense included in Step 3 above.</p>

	Funding Source: Supplemental; Note: Amount included in C&I budget.		
Scope of Service:	LEA-Wide	Scope of Service:	Targeted
<u>X</u> All ----- OR: ___ Low Income pupils <u>X</u> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
Provide site-based professional development to support teacher awareness of all populations and significant subgroup needs.	Professional Development for Common Core aligned instructional Materials and strategies: \$20,000; Funding Source: Supplemental/ Common Core; Note: Also included in Curriculum, Instruction and Assessment Goal.	ELA/ELD Synced Solutions Planning July CELDT Pre-ID Service Curriculum Assoc Phonics for Reading	C&I Worksheet reflects 7,084 from Common Core, major object 1xxx and \$1000 from Supplemental, major object 5xxx. Curriculum Assoc-Phonics for Reading cost included in Action Step 2 above.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
RFEP progress will be monitored over 2-years for students recently redesignated as Fluid English Proficient.		Monitoring ongoing by Coordinator of Categorical Programs and by individual ELD teachers.	
Scope of Service:		Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on community input goals and action steps are being revised to be less dense and more over arching. However, goals and action steps will address the following: 1) Addition of a Secondary Director of Curriculum, Instruction and Assessment added. This Director will have the responsibility of reforming the English-Language Development program for the school district, TK-12. 1) Cost - TBD 2) Purchase and implementation of a high school ELD digital curriculum. Currently in the research stage. 1) Budget - \$35,000 3) Full implementation of the <i>Imagine Learning</i> digital ELD curriculum at the elementary level. 4) Purchase and implementation of ELD appropriate text books both digital and hard bound-in process		

Original GOAL from prior year LCAP:

Understand, analyze and transition to the Common Core Standards of Mathematical Content and Standards of Mathematical Practice TK-12. This includes instructional strategies, instructional materials and resources (including the adoption of instructional materials to insure 100% compliance with the Williams settlement), and assessment. Provide professional development, opportunities for collaboration and support for teachers as they shift to Common Core.

Related State and/or Local Priorities:
 1__ 2 X 3__ 4 X 5 X 6__ 7 X 8__
 COE Only: 9__ 10__
 Local: _____

Goal Applies to:

Schools: All
 Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

- Qualitative:**
- 1) Observation of implementation of mathematical content and instructional strategies including Learning Walks.
 - 2) Participation in professional development and collaboration.
 - 3) Adoption of instructional materials.
 - 4) Implementation of online and supplemental resources.
- Quantitative:**
- 1) Smarter Balanced Assessment results.
 - 2) Common and classroom assessments.
 - 3) Grades.
 - 4) Surveys measuring teacher and student attitudes (confidence).

Actual Annual Measurable Outcomes:

- Qualitative:
- 1) Continued Learning Walks and Focused Board Visits at all sites.
 - 2) Expanded Professional Development by implementing a Common Core Professional Day program of 7 half-days for all certificated staff.
 - 3) Implemented "bridge" mathematical materials at the TK-5 level. Piloted math instructional materials TK-8 and Algebra.
 - 4) Implemented "Gradpoint" credit recovery for external and internal usage.
- Quantitative:
- 1) Unavailable until June 2015. Baseline year in 2015; comparable results will be available in 2016.
 - 2) Synced Solutions purchased and used for pacing, instruction and assessments. Renaissance

			<p>Learning used for English-Language Arts benchmark assessments TK-5. Continue alignment of testing materials to develop accurate benchmarks, relecting Smarter Balanced results.</p> <p>3) Grade report changes in mathematics at the TK-5 level reflecting Common Core Standards of Mathematical Practice as well as Content Standards. Shifts in grades 6-12 reflect Common Core priorities including greater depth and rigor, content changes, and shifts in practice. 2014-15 is the baseline year for CC grades. Continued refinement of grading practices in year 2.</p> <p>4) Informal surveys in multiple parent Common Core Math meetings to gauge student and parent attitudes about the new and changing math programs. 10 meetings specifically addressing shifts in instruction, content and homework will have been conducted district-wide by June 2015.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide Professional Development opportunities, including summer curriculum institutes and AVID training. Make progress towards common collaboration time district-wide. Common collaboration time.	Provide professional development opportunities including summer curriculum institutes and AVID training. Make use of	Many Professional Development opportunities, including summer curriculum institutes and AVID training were undertaken. Common collaboration time was developed district-wide through the 7 CC 1/2 Days as well as the October Staff Development Day.	C&I worksheet totals \$61,591. Funding sources are Common Core and unrestricted supplemental.

	<p>common collaboration time district-wide.: \$150,000; Funding Source: Common Core/ General Fund (Budgeted in Curriculum, Instruction & Assessment Goals)-Maount included in Curriculum & Instruction travel & conference budget; Note: Actions will be funded as part of common core goals.</p>	<p>Finding weekly common collaborative time at each site will continue to be pursued through negotiations and through site-based decision making structures.</p> <p>Besides the CC Days, Math teachers collaborated through:</p> <ul style="list-style-type: none"> *AHS and Middle School teacher common planning days *CMC Math Conferences *NCTM Math Conferences *Elementary Math Committee *Adoption processes in elementary and middle schools *Middle school and high school Algebra 1 pilots *Districtwide Math Summit *Parent Math Meetings 	<p>Major objects are 5xxx and 1xxx.</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
K-12 (vertical and lateral) Learning Walks.	<p>K-12 vertical and lateral Learning Walks: \$25,000; Funding Source: Common Core.</p>	<p>Focused Board Visits</p> <p>Algebra learning walks</p> <p>Common Core Days</p>	Funded at site
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	

<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Adoption of instructional materials and creation of instructional units. Adoption of instructional materials to insure 100% compliance with the Williams settlement.</p>		<p>Go Math Adoption Process</p> <p>Math 8 Synced Solutions & IM Adoption July</p> <p>Math Textbook Adoption July</p>	<p>Go Math Adoption-</p> <p>\$132,484 Major object 4xxx funding source unrestricted.</p> <p>\$2,994- Major Object 1xxx, funding source Common Core. (C&I Worksheet)</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Realignment and/or revision of TK-5 standards-based report cards.</p>	<p>Realignment/Revision of TK-5 standards-based report cards: \$30,000;</p> <p>Funding Source: General Fund existing budgets (amounts included in Curriculum & Instruction Release</p>	<p>Committees met and revised Math portion of elementary report cards to reflect CC Standards.</p>	<p>Captured in other areas.</p>

	time budget).		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Implementation of Synced Solutions (online catalog of approved lessons, resources and assessments), starting in the middle schools.	Implementation of synced solutions (online catalog of approved lessons, resources and assessments): \$60,000; Funding Source: General Fund/ Supplemental (Included in Curriculum, Instruction & Assessment Goals); Note: Will start in middle schools. Amount included in C&I Synced Solution Budget.	Unit development TK-12 and housed in Synced Solutions.	Synced Solutions Cost included in Goal 1 Action Step 1.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

Support from Common Core Coaches through resource development, research, instructional modeling, and other classroom support.		Support from Common Core Coaches through resource development, research, instructional modeling, and other classroom support.	Approximately 350,000 captured in Staffing. Major Objects are 1xxx and 3xxx. Funding source is Common Core.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Collaboration between special education math teachers will continue to generate modified lessons aligned with Math Common Core State Standards and incorporating mathematical practices. Collaboration within grade level math teams will continue to unpack standards, build units for the content management system,(CMS) and study formative and summative Common Assessments, especially those provided by the Smarter Balanced Consortium. HS and MS math teachers will continue to design and begin to implement a successful new Mathematics matriculation, incorporating the new alignment of CC standards while satisfying the needs of all students. Alignment of an overall 6-12 Mathematics progression will be achieved over the course of the 2015-16 school year. MS and HS collaboration with math teams in the district will be instituted to plan units and continue work started in 2014-15. Teams will continue to populate the CMS in anticipation of new cohorts of students migrating over from the traditional 1997 Algebra/Geometry model. A Common Core aligned Algebra I Curriculum, Pacing Guide and Lessons which will have students ready for Common Core Geometry will be completed.		

Original GOAL from prior year LCAP:	Special education services will provide students with disabilities optimal access to a rigorous instructional program. Appropriate modifications and accommodations in the least restrictive environment will target student needs with the goal of maximum student achievement.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All; Pupils with disabilities
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Expected Annual Measurable Outcomes:	<p>State Metric:</p> <ol style="list-style-type: none"> 1) Student performance on standardized tests. 2) Implementation of Common Core State Standards (CCSS). 3) School attendance rates. 4) School dropout rates. 5) High school graduation rates. <p>Local Metric:</p> <ol style="list-style-type: none"> 1) Common assessments and teacher-generated tests. 2) Individual Education Plan (IEP) goals. 3) Ongoing review of meeting agenda topics, minutes and outcomes. 	Actual Annual Measurable Outcomes:	<p>State Metric:</p> <ol style="list-style-type: none"> 1) Student performance on standardized tests not yet available. 2) Increased the number of Special Education student goals aligned with Common Core State Standards (CCSS). 3) Maintaining school attendance rates. 4) Maintaining school dropout rates. 5) High school graduation rates not yet available. <p>Local Metric:</p> <ol style="list-style-type: none"> 1) Increased common assessments and teacher-generated tests aligned with CCSS. 2) Increased the number of Individual Education Plan (IEP) goals that are aligned with CCSS. 3) Increased number of meetings in which district staff discussed implementation of CCSS, including how to support general and special education teachers during this transition.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>The three levels of special education teachers (elementary, middle school, high school) will meet 6 times each year in order to discuss issues related to the Common Core Framework, educational practice, new curricular materials, and to collaborate with other special education grade levels. Collaborative professional development is a vital component of the Arcadia Unified School District's Special Education Program.</p>	<p>Substitute teachers: \$32,250; Funding Source: Special Education/ Supplemental/ General Fund (Costs shared with the elementary, middle, and high school curriculum); Note: 01.0-65000.0-57700-11100-1163-0000716.</p>	<p>During the 2014-15 school year, The three levels of special education teachers (elementary, middle school, high school) will meet 4 times during the school year in order to discuss issues related to the Common Core Framework, educational practice, new curricular materials, and to collaborate with other special education grade levels. Collaborative professional development is a vital component of the Arcadia Unified School District's Special</p>	<p>Substitute teachers: \$19,000; Funding Source: Special Education/ Supplemental/ General Fund (Costs shared with the elementary, middle, and high school curriculum); Note: 01.0-65000.0-57700-11100-1163-0000716.</p>

		Education Program.	
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Consider creating a new SELPA autism grades 1-2 class beginning school year 2015-16, with the plan of opening three new autism classes in the next five years in order to appropriately serve our grades Pre-K-5 autism population.		During the 2014-15 school year, the District received permission from the SELPA to open a new SELPA grades 1-2 autism class for the 2015-16 school year. Additionally, the District's Executive Cabinet has approved the opening of this new SELPA autism class beginning the fall of 2015. The District remains on-target to open two additional SELPA autism classes in order to appropriately	

		serve our grades Pre-K-5 autism population by the 2019-20 school year..	
Scope of Service:	School-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Integration of special education staff into departments at the high school. Affiliated actions may include shift in supervision and attendance at department meetings.		The special education staff has been fully integrated into the core curriculum departments at the high school. Special educators are currently attending department meetings at the high school.	
Scope of Service:	School-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other processes and methods.

Original GOAL from prior year LCAP:	All students will experience a sense of connectedness to school as their individual needs and interests are addressed through meaningful and differentiated engagement with the curriculum and authentic extracurricular experiences.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6 <u>X</u> 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Student connectedness</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Students will experience higher levels of connectedness to school as their individual needs and interests are addressed through meaningful and differentiated engagement. A 5% increase in meaningful student connections as measured by a rating of “Excellent” in the area of student participation (from 47% to 52%), from the Superintendent’s Survey.</p> <p><u>State Metric</u></p> <ol style="list-style-type: none"> 1) School attendance rates. 2) High School dropout rate. 3) High School graduation rate. 4) Student suspension rates will be maintained well below State averages. 5) Student expulsion rates will be maintained well below State averages. <p><u>Local Metric</u></p> <ol style="list-style-type: none"> 1) Ongoing survey data. 2) Parent Advisory Council input. 3) Focus groups. 4) L.A. County student suspension rates will be maintained well below County averages. 5) L.A. County student expulsion rates will be 	Actual Annual Measurable Outcomes:	<p>Students experienced a higher levels of connectedness to school as their individual needs and interests were addressed through meaningful and differentiated engagement.</p> <p><u>State Metric</u></p> <ol style="list-style-type: none"> 1) 1. School attendance rates - Truancy rate < 2% 2) 2. School dropout rates - Dropout rate < 1% 3) 3. High school graduation rates - 98.7% in 2014 4) 4. Student suspension rates will be maintained well below State averages - expect to meet target: data not available until summer 2015 5) 5 Student expulsion rates will be maintained well below State averages - expect to meet target: data not available until summer 2015 6) <p><u>Local Metric</u></p> <ol style="list-style-type: none"> 1) Ongoing survey data - examples as reported in the stakeholder engagement 2) Parent Advisory Council input - examples as reported in the stakeholder engagement 3) Focus groups - examples as reported
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maintained well below County averages.

- in the stakeholder engagement
- 4) L.A. County student suspension rates will be maintained well below County averages.- **expect to meet target: data not available until summer 2015**
- 5) L.A. County student expulsion rates will be maintained well below County averages.- **expect to meet target: data not available until summer 2015**

Superintendents Survey in 2014 - resulted in findings that AUSD should continue to support after school programs, AVID, communication between teachers and parents and provide intervention for students. Additionally AUSD should begin to promoting attendance, access, school spirit and greater level of extra curricular activities. - AUSD continued, studied and/or enhanced these programs.
Thought exchange taken in 2015 - Continued interest in maintaining and/or enhancing after school programs, interventions, collaboration and engagement.

LCAP Year: 2014-15

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

<p>1. Investigate options that address the needs of gifted students. 2. Continue to provide professional development in differentiated instruction for all levels.</p>	<p>Investigate options that address needs of gifted students and continue to provide professional development in differentiated instruction at all levels.: \$5,000; Funding Source: Common Core (Included in English Language Arts and Mathematics Goals); Note: Also included in ELA and main budget.</p>	<p>Examples of options for gifted students included: *Expansion of the Robotics program through competitive clubs, *Destination Imagination competitive teams at several elementary and middle school campuses, *MathCon competition team at Holly Avenue, *Several competitive and winning academic teams at Arcadia High School including Science Bowl, Ocean Science Bowl, Speech and Debate, Constitution Team, etc.</p> <p>Monies were also dedicated to providing transition assistance for students and to give students opportunities to diverse experiences.</p>	<p>C&I Worksheet-\$3,750. Major objects 4xxx and 5xxx; Funding source unrestricted.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>		<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	
<p>1. Support and maintain the present music programs at all schools. 2. Explore options allowing greater access to performing arts programs. 3. Explore options to expand services related to the performing arts program.</p>	<p>Support present music programs and explore options to allow greater access to performing arts programs. Explore</p>	<p>AUSD continues to support and maintain the present music programs at all schools, including funding an Elementary Music Director.</p> <p>A SWaG team took on the responsibility to explore options allowing greater access to performing arts programs. The group will report</p>	<p>Bus FH Students to AHS Plays-\$1,500 Major object 5xxx, funding source unrestricted</p>

	options to expand services related to performing arts program: \$29,700; Funding Source: General Fund (Addition for district support of performing arts and for elementary & middle school transportation to programs).	and make recommendations for maintaining or expanding our programs as well as study options to expand services related to the performing arts program.	Elementary Music Director \$6,000- Major Object 1xxx, Funding source unrestricted.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
1. Identify students who are disconnected from their school. 2. Explore and build programs addressing the needs of these underserved students. 3. Design and implement transitional programs between levels, i.e. 5th to 6th and 8th to 9th grades. 4. Explore transitional report cards that would link standards-based grade reporting in elementary school to traditional grades in middle school. 5. Design and implement "newcomer" programs for students entering the district after the 5th grade.	1. identify students who are disconnected from their school and explore programs meeting the needs of these students. 2. Explore transitional programs between 5th to 6th grade & 8th to 9th grade. 3. Explore "new corner" programs	1. Identify students who are disconnected from their school and explore and build programs addressing the needs of these underserved students. To facilitate this, teachers from each middle school and high school will be sent to the Boomerang Project - Web Training from 5/4-6/2015 in Temecula. 2. Principals and transitional counselors and in the process of designing transitional programs between levels, i.e. 5th to 6th and 8th to 9th grades, to be implemented in the Summer of 2015. 3. Continue to explore transitional report cards that would link standards-based grade reporting	Transitional Counselors 205,000- Major Objects 1xxx & 3xxx; Funding source- AEF Boomerang Project \$17,934- Major Object 5xxx; Funding source Common Core.

<p>6. Explore opportunities for online education. 7. Maintain suspension and expulsion rates well below Los Angeles County averages.</p>	<p>for pupils enering after 5: \$171,000; Funding Source: AEF/ General Fund/ Supplemental (Counseling goal includes two additional counselors. Also part of Curriculum, Instruction and Assessment Goal); Note: Amount funded with AEF donation for 2 counselors.</p>	<p>in elementary school to traditional grades in middle school through the implementation of a Homework and Grading Committee, to begin in April 2015. 4. Transitional and regular counselors are in the process of designing and implementing "newcomer" programs for students entering the district after the 5th grade and possibly, students entering the district for 9th grade. 5. As previously mentioned, the district continues to explore opportunities for online education and blended learning classrooms. 6. Through a change in district policy, and to reflect a new California law -- AB 420, we will continue to maintain suspension and expulsion rates well below Los Angeles County averages and to reduce suspension rates in our district. Transitional Counselors (AEF)</p>	
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>1. Support and improve Achievement Via Individual Determination (AVID) at schools that currently offer the program. 2. Expand AVID to all middle schools and targeted elementary schools</p>	<p>Support and improve Achievement Via Individual Determination (AVID) at schools. Expand to all middle schools and</p>	<p>Many teachers from all secondary schools and from Holly Avenue Elementary School were sent to AVID trainings in the Summer of 2014. AVID support materials and funds for tutoring were provided under the LCAP</p>	<p>C&I Worksheet estimated cost is \$193,579. Major objects are 1xxx-5xxx for AVID related expense. Funding sources are: Common</p>

	targeted elementary schools: \$74,000; Funding Source: Common Core/ General Fund/ Supplemental (Included in Curriculum, Instruction & Assessment Goal); Note: Also included in C&I release time budget.		Core, Lottery IM and unrestricted.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase instructional staffing by 6.0 FTEs -- 2.0 at the elementary, middle and high school levels each, to reduce class sizes and more effectively connect students to their teachers and schools.	Six additional teachers for class-size reduction to enhance student connectedness and education experiences: \$420,000; Funding Source: General Fund/	The district increased instructional staffing by 6.0 FTEs -- 2.0 at the elementary, middle and high school levels each. This was done to reduce class sizes and more effectively connect students to their teachers and schools and was negotiated in 2014 with the teacher's collective bargaining unit.	Estimated increased cost is 640,000. Major Objects are 1xxx and 3xxx. Funding sources are Unrestricted for 2 elementary and 440,000 supplemental for MS and HS

	Supplemental.		increases.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1. Identify students who are disconnected from their school. 2. Explore and build programs addressing the needs of these underserved students. 3. Design and implement transitional programs between levels, i.e. 5th to 6th and 8th to 9th grades. 4. Explore transitional report cards that would link standards-based grade reporting in elementary school to traditional grades in middle school. 5. Design and implement "newcomer" programs for students entering the district after the 5th grade. 6. Explore opportunities for online education.	Investigate options that address student needs: \$5,000; Funding Source: Common Core/ Supplemental.	Transitional counselors AP Boot Camp Expanded Summer Orientation at Middle Schools and High School	Captured previously in other actions.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1. Support and improve Achievement Via Individual Determination (AVID) at schools that	AVID: \$74,000; Funding Source:	Many teachers from all secondary schools and from Holly Avenue Elementary School were sent	AVID Summer Institute 2014

currently offer the program. 2. Expand AVID to all middle schools and targeted elementary schools	General Fund/ Supplemental.	to AVID trainings in the Summer of 2014, from 8/4 - 8/6/2014.	\$82,000- cost included in step 4 above.
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: <u>X</u> Low Income pupils __ English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	For 2015-16, Arcadia Unified will: Continue : Middle and High School full implementation of AVID and WEB grades 6-12 Continued training for one targeted elementary school in AVID Continued exploration of Character Education programs Begin Staff development in strategies and skills similar to AVID for schools not yet implementing MS drop out rates will remain 0% and HS 1% or less.		

Original GOAL from prior year LCAP:	Development of a comprehensive counseling program that fully integrates Common Core expectations and that ensures that all students are college and career ready.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; Pupils with disabilities
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Expected Annual Measurable Outcomes:	<p>Development of a comprehensive counseling program that fully integrates Common Core expectations and that ensures that all students are college and career ready.</p> <ol style="list-style-type: none"> 1) 1. Current levels of performance are at 95% or greater for school attendance rate, high school dropout rate and high school graduation rate. Maintenance of these performance levels will continue for 2014-15. 2) 2. 100% of school counselors will attend the CASC conference. 3) 3. The discrepancy between all students and Hispanic subgroup completing all courses required for UC/CSU Entrance will decrease by 1% in the 2014-15. 4) 4. Improvement of academic achievement of students enrolled in Achievement Via Individual Determination (AVID). <p><u>State Metric</u></p> <ol style="list-style-type: none"> 1) School attendance rate 2) High school dropout rate 	Actual Annual Measurable Outcomes:	<p>The counseling division is making progress in the development of a comprehensive counseling program that fully integrates Common Core expectations and that ensures that all students are college and career ready.</p> <ol style="list-style-type: none"> 1) 1. The school attendance rates, high school dropout rate, and high school graduation rate have been maintained during the 2014-15 school year. 2) 2. 61% of school counselors attended the fall 2014 CASC conference. 3) 3. The data related to the discrepancy between all students and Hispanic subgroup completing all courses required for UC/CSU entrance for the 2014-15 school year is not yet available. 4) 4. The academic achievement of students enrolled in Achievement Via Individual Determination (AVID) continues to improve. <p><u>State Metric</u></p> <ol style="list-style-type: none"> 1) School attendance rates continue to be maintained. 2) High school dropout rate continues to be
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3) High school graduation rate

Local Metric

- 1) Professional development attendance
- 2) Share of students completing UC/CSU entrance requirements
- 3) Academic improvement of students enrolled in the AVID Program

maintained.

3) High school graduation rate continues to be maintained.

Local Metric

- 1) During the 2014-15 school year, all school counselors attended at minimum one professional conference that was related to college entrance requirements or the implementation of the CCSS.
- 2) The data related to the number of senior students that have completed the UC/CSU entrance requirements for the 2014-15 school year is not yet available.
- 3) 3. The academic achievement of students enrolled in Achievement Via Individual Determination (AVID) continues to improve.

LCAP Year: 2014-15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Annual Expenditures

All AUSD school counselors will attend the annual California Association of School Counselors (CASC) conference for the next three years. After each conference, the school counselors will collaborate to make adjustments to the TK-12 Counseling Program as needed, to better reflect college and career readiness as related to the Common Core.

Conference fees: \$6,500; Funding Source: Common Core/ General Fund.

61% of the school counselors attended the fall 2014 California Association of School Counselors (CASC) conference. The school counselors have been collaborating to make adjustments to the TK-12 Counseling Program as needed, to better reflect college and career readiness as related to the Common Core.

Conference fees: \$2,056; Funding source Resource 33100.0- Object 5220 Location 716

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
College and career program will increase to two activities per grade level per year at the middle school level.		The middle school counselors are continuing to develop the college and career program, by developing appropriate college/career activities at the middle school level. Stipends for writing college recommendation letters.	Rec Letters for AHS Seniors 10,000
Scope of Service: School-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
All counselor curriculum will be rewritten to address Common Core Standards. There will be a strong focus on college and career preparedness as the foundation of counseling work, including life long learning, adaptability to change, knowledge, skills and career dispositions.		The counselor curriculum is in the process of being rewritten to address Common Core Standards. There will be a strong focus on college and career preparedness as the foundation of counseling work, including life long learning, adaptability to change, knowledge, skills and career dispositions.	
Scope of Service: School-Wide		Scope of Service:	
<u>X</u> All -----		<u>X</u> All -----	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Counseling standards for each grade level in middle school will be developed.		The counseling standards for each grade level in middle school is currently in the process of being revised.	
Scope of Service:		Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Explore the options for providing increased transitional student services between levels.	Explore options for providing increased transitional services to students between levels: \$160,000; Funding Source: AEF (Provides two counselors to address both School Connectedness and Counseling Goals); Note: AEF will fund two additional counselors. Also included in	The counseling staff are currently exploring transitional student services for grade 5 students that will be matriculating to middle school, and for grade 8 students that will be matriculating to the high school for the 2015-16 school year.	Two transition counselors have been added to the counseling staff in order to support our AVID students and program, and to provide increased transitional services to students between levels: Funding Source: Arcadia Educational Foundation; cost \$210,910.

	Student Connectedness Budget.		
Scope of Service:		LEA-Wide	Scope of Service:
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Add one additional elementary counseling position to serve the needs of all students, but specifically to ensure service for the greater proportional needs of unduplicated pupils.	Additional Elementary Counselor: \$85,000; Funding Source: General Fund/ Supplemental; Note: This is reflected in both the A and B action steps.	Temporary Elementary counselor was made permanent providing for 3 elementary counselors	cost of counselor is approximately 85,000. Counseling and guidance function is 31100
Scope of Service:		LEA-Wide	Scope of Service:
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Add one additional elementary counseling position to serve the needs of all students, but specifically to ensure service for the greater proportional needs of unduplicated pupils.	Additional Elementary Counselor: \$80,000; Funding	Temporary position converted to permanent. 3 counselors assigned to elemtnaries	Included in expenditure above.

	Source: General Fund/ Supplemental; Note: This is reflected in the A and B action steps.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other processes and methods.		

Original GOAL from prior year LCAP:	Implement a District-wide Professional Development (P.D.) Plan that provides specific information and training, emphasizes collaboration at all levels and supports teacher efforts to implement Common Core State Standards (CCSS) to meet the needs of their students, preparing them for college and career. Provide targeted professional development to teachers, administrators and support personnel to assist them in identifying and addressing the needs of unduplicated pupils in order to increase their school attendance, academic achievement and school connectedness.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Foster youth
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Expected Annual Measurable Outcomes:	<p>1) 1. Implementation of CCSS for all students, including EL (Implementation of CCSS).</p> <p>1)a. Elementary</p> <ul style="list-style-type: none"> ■ English-Language Arts - Full implementation, P.D. ongoing. ■ Mathematics - Progressing towards full implementation, P.D. ongoing. ■ Science - Study and training on Next Generation Science Standards (NGSS), P.D. offered. ■ Social Science - CCSS strategies progressively implemented, P.D. ongoing. <p>2)b. Middle School</p> <ul style="list-style-type: none"> ■ 	Actual Annual Measurable Outcomes:	<p>Under the Professional Development Master Plan three days have been added to the work year and this allows for 8 common core professional development time modules for learning and collaboration during the school year for every teacher. This is structured into 38 courses/groups focusing on the learning and collaboration needs to implement Common Core and other components of the district's LCAP goals. These are organized into Small Working Groups (SWaGs). Course descriptions and focus bands of the courses are available as a separate attachment.</p> <p>1) Local Metric: Quantitative: Participation rate in professional</p>
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- English-Language Arts - Full implementation, P.D. ongoing.
 - Mathematics - Full implementation, P.D. ongoing.
 - Science - Study and training on Next Generation Science Standards (NGSS), P.D. ongoing.
 - Social Science - CCSS strategies progressively implemented, P.D. ongoing.
- 3)c. High School
- English-Language Arts - Course offerings changing, P.D. ongoing.
 - Mathematics - CCSS shifts identified, P.D. ongoing.
 - Science - Study and training on Next Generation Science Standards (NGSS), P.D. ongoing.
 - Social Science - CCSS strategies progressively implemented, P.D. ongoing.
- 2) 2. Student access and enrollment in all required areas of study (Course Access).
- 1)a. Middle School - Professional Development supporting:

- development opportunities, Assessment data used to monitor student progress.
- Professional Development opportunities to support CCSS implementation -- **8 Common Core Days of P.D. for teachers, counselors, leadership, and other support staff.**
 - Increased participation rates in P.D. days across the board --**100% realized in 2014-15 through Common Core Days.**
- Qualitative:** Learning Walks, Observation, Self-Assessment and Survey Data related to implementation of strategies, instructional materials, and data to inform instruction and student support.
- Continue to expand vertical and horizontal collaborations giving teachers and leaders opportunities to observe colleague practices and to communicate about best practices -- **Learning Walks between elementary and middle schools, as well as between middle and high school continued in 2014-15. Focused Board Visits conducted at all 10 sites with the following themes:**
 -

- Access to Honors Algebra in grade 7 leading to Honors Geometry 8.
 - Access to Honors Algebra in grade 8.
 - Modified coursework in Mathematics and ELA for students with special needs.
 - Access to grade level Science for students with special needs using a push-in.
- 2)b. High School - Professional Development supporting:
- Access to honors courses in grade 10 and Advanced Placement courses in grade 11 for all students.
- 3) 3. Improving student achievement and outcomes along multiple measures, including test scores, API, English proficiency and college and career preparedness (Pupil Achievement).
- 4) 4. Measuring other important student outcomes related to required areas of study, including physical education and the arts (Other Pupil Outcomes).
- 5) 5. Supporting student engagement, including whether students attend school or are chronically absent. (Pupil Engagement).
- 6) 6. Highlighting school climate and connectedness

- **First Avenue Focused Board Visit - "CC Math & Algebra - Next Level Shifts in Middle School"**
- **Highland Oaks Focused Board Visit - "TK-5 Math Pilot"**
- **Camino Grove Focused Board Visit - "Chromebooks: On the Road to 1:1"**
- **Foothills Focused Board Visit - "Synced Solution: MS Math and ELA"**
- **Hugo Reid Focused Board Visit - "Intervention; Facilities Update"**
- **Dana Middle School Focused Board Visit - "GOALS Classroom; AVID: Year 2 Implementation"**
- **Baldwin Stocker Focused Board Visit - "STAR Renaissance - Individualizing Learning Through Data"**
- **Holly Avenue Focused Board Visit - "Special Education; AVID"**
- **Longley Way Focused Board Visit - "Elementary Intervention; Facilities/Construction"**
- **Arcadia High School - "Common Core Through the Eyes of our Students" - Student Shadowing**

through a variety of factors, such as suspension and expulsion rates and other locally identified means (School Climate).

Local Metric:

Quantitative: Participation rate in professional development opportunities, Assessment data used to monitor student progress.

- Professional Development opportunities to support CCSS implementation.
- Increase participation rates in voluntary P.D. days across the board by 10%.

Qualitative: Learning Walks, Observation, Self-Assessment and Survey Data related to implementation of strategies, instructional materials, and data to inform instruction and student support.

- Continue to expand vertical and horizontal collaborations giving teachers and leaders opportunities to observe colleague practices and to communicate about best practices.
- *Common Core Coaches* utilized in a variety of ways to support instructional development including

- *Common Core Coaches* utilized K-12 in a variety of ways to support instructional development including researching, modeling, co-teaching, assessment and resource identification.

- **Four CC Coaches at the TK-8 levels**

- **One CC Tech Coach for TK-12**

- **Five 1/2-time CC Coaches at the high school level**

researching, modeling, co-teaching, and resource identification.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Strategic Plan for District-level Professional Development will be developed for district-wide minimum days.	Development of strategic plan for district-wide minimum days: \$5,000; Funding Source: General Fund; Note: Included in Educational services budget.	Strategic Plans for District-level Professional Development were developed for district-wide minimum days at the Administrative Staff Development Retreat/ Charge in June 2014.	Admin Staff Development / Charge June 5,559
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Alignment of professional development to Common Core State Standards (CCSS - ELA, Math, Literacy) and Next Generation Science Standards (NGSS).	Alignment of professional development to Common Core State Standards: \$761,606;	Alignment of professional development to Common Core State Standards (CCSS - ELA, Math, Literacy) and Next Generation Science Standards (NGSS) was addressed through the expenditures listed in this section.	AP Boot Camp Training 4,450 ASCD memberships CC Coaches E,M,H 5 6 1 CISC Leadership

	Funding Source: General Fund and Supplemental (added 3 instructional days and 6 minimum days).		Symposium 3,700 Common Core Days - 3 Days Added to Work Year 761,000 Ed 21 Leadership 4,200 ELD Professional Develop 1,934 General CC Conference 230,000 General Other Conference 266 General Consultants 2,800 Subs - SWaG Facilitators 1/2-day 3,000 Thinking Maps - Trainer of Trainers 12,000 Thinking Maps - Sarah McNeil contract E,M,H 7,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Support from Common Core Coaches.	Support from Common Core	Common Core Coaches provided support through unit development, research into	Captured Previously - Approx. 630,000

	Coaches: \$550,000; Funding Source: Common Core (Coaches budgeted in Curriculum, Instruction & Assessment Goal); Note: Amount included in CIA Budget.	innovative curriculum & instruction, modeling of exemplary instruction, Coaches Cafe sit and chat sessions, co-teaching opportunities, etc. TK-8 Common Core Coaches - 5 Full Time 9-12 Common Core Coaches - 5 Part Time (2.0 FTE)	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Collaboration (vertically and laterally aligned across the District) through: 1. Learning Walks; 2. Departmental programs and objectives (i.e., Synced Solution, Thinking Maps, Write From the Beginning, CCSS Math); 3. Level P.D. where teachers from different schools attend together; 4. Negotiated collaborative time (3 days).	Collaboration vertically and laterally aligned accross district (increased school year by three days to provide six minimum days for teacher collaboration): \$761,606; Funding Source: All funding sources; Note: Negotiated 3	Collaboration (vertically and laterally aligned across the District) continued through: 1. Learning Walks including Focused Board Visits where board members, teachers, principals, district leaders, staff, parents, and even students (HS) visited multiple classrooms around themes; 2. Departmental programs and objectives (i.e., Synced Solution, Thinking Maps, Write From the Beginning, CCSS Math). Teachers and staff attended various development opportunities where they collaborated around new learnings and best practices; 3. Level P.D. where teachers from different schools attended together;	All costs captured in previous items.

	additional instructional days with six minimum student days to allow for enhanced collaboration on added minimum days. Agreement is for 2014-15 and 2015-16. Also included in alignment of professional Development above.	4. Negotiated collaborative time (3 days). The 3 days was split into 7 half-days and teachers participated around a topic of their choosing and collaborated with teachers and staff from various levels and sites.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Attend outside conferences and bring the learning back to the district and individual sites.	Attend outside conferences and bring learning back to district and individual sites.: \$500,000; Funding Source: all funds; Note: Amounts included in various budgets- includes	Many outside conferences were attended and learnings brought back to the district and individual sites including AVID, ASCD, NCTM , CISC, Ed 21, Imagine Learning, College Board - AP Regional Conference, Thinking Maps, and Write From the Beginning.	All costs captured previously in other Actions/Services

	travel & Conference and release time.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Adjustment to the Common Core Days professional development will be made based on team decisions through our TK-12 Collaborative Time Advisory Council (C-TAC) group. Decisions will be based in data gathered through 8 group surveys taken throughout the course of the year, an individual survey at the conclusion of the professional development cycle, and through a community-wide "Thought Exchange" interactive feedback study. Potential changes include eliminating certain P.D. groups who have completed their work or were found to be misplaced based on the type of work being done. Addition of new courses will be based on the data mentioned above.		

Original GOAL from prior year LCAP:	All students will have access to a curriculum and assessment that is enhanced by the use of 21st Century technologies. Teachers will develop and deliver instruction using 21st Century tools. Under AUSD's <i>Model Technology</i> program, innovative technology tools will be piloted, evaluated and implemented. Tools will include, but are not limited to, 1:1 device access and Classroom of the Future (presentation computers, interactive whiteboards, sound amplification and media resources).	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Current levels of performance are at 90% or greater for all data sets. Maintenance of these performance levels will continue for 2014-15.</p> <p>Percentage of classrooms with adequate infrastructure to support state testing and common core standards (including number of devices per classroom) will be at 90%.</p> <p>Percentage of classrooms with 1 to 1 computer technology will be at 30%.</p> <p><u>State Metric:</u></p> <ol style="list-style-type: none"> 1) Student performance on standardized tests 2) Evaluation of Common Core standarads implementation 3) School attendance rates 4) School dropout rate 	Actual Annual Measurable Outcomes:	<p>Over 90% of classrooms have adequate infrastructure to support state testing and common core standards.</p> <p>33% of classrooms currently have 1:1 student devices</p> <p><u>State Metric:</u></p> <ol style="list-style-type: none"> 1) Student performance on standardized - Baseline data in June 2015 2) Evaluation of Common Core standarads implementation - TK-5 Mathematics is in year 1; 6-8 is in year 2; TK-5 ELA is in year 2 3) School attendance rates - Truancy rate < 2% 4) School dropout rate: - Dropout rate < 1%
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5) High school graduation rate

Local Metrics:

- 1) Longintudinal awareness of impact of model tech implementation
- 2) Percent of classrooms with completed implementation of Classroom of the Future equipment.
- 3) Usage amounts for Classroom of the Future components.
- 4) Student and staff surveys

5) High school graduation rate- 98.7% in 2014

Local Metrics:

- 1) Longintudinal awarenewss of impact of model tech implementation
- 2) Percent of classrooms with completed implementation of Classroom of the Future equipment: Over 90%
- 3) Usage amounts for Classroom of the Future components: (Extron Enterprise monitors all useage of COF equipment and provides multiple useage reports)
- 4) Student and staff surveys: (Year 1 of 1:1 rollout, student and staff surveys will be administered at the end of the year)

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement all AUSD classrooms with and the upgrade of Classroom of the Future devices: presentation computers, interactive whiteboards, sound amplification and media resources Continue the use of our Model Technology Program to pilot and evaluate new technology.	Classroom of the Future: \$2,000,000; Funding Source: Building Fund and Tech Special Reserve; Note: \$20,000 per classroom.	"Classroom of the Future" technology has been installed in well over 90% of our classrooms and will be completed in 100% by the start of the 2015-2016.	Tech Fund (fund # 40.2) has budget of 2.3 million with 1.8 million spent this year on computer equipment.

<p>Evaluation of new technology for programs such as 1:1 student devices are essential to making wise decisions on technology purchases. Also the evaluation and testing of new network infrastructure prior to large scale investments.</p> <p>Implement "Classroom of the Future" technology in all AUSD classrooms including the upgrade and implementation of presentation computers, interactive whiteboards, sound amplification and media resources.</p>			
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		
<p>Continue the use of our Model Technology Program to pilot and evaluate new technology.</p>	<p>Continue Model Technology Program to pilot and evaluate new technology: \$67,000; Funding Source: General Fund and Supplemental (Tech coach stipends and equipment replacement).</p>	<p>Continued the Site Tech Coach program and the maintenance of existing model technology equipment.</p>	<p>Expended as planned.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	

X All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

1:1 device access for all students. Enhance network infrastructure to support 1:1 wireless computing.

Model Technology: \$350,000; Funding Source: Special Reserve Technology Fund.

Technology Classroom Sets and Access For All: \$1,800,000; Funding Source: Special Reserve Technology Fund/Supplemental Funds (Based on \$18,200 per classroom. 2015-16 and 2016-17 subject to available funding); Note: Based on \$18,197 per classroom. Possible additional years funding subject to availability.

Scope of Service:

LEA-Wide

X All

OR:

X All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Year 1 of this device roll out has been completed. 3600 Chromebooks were configured and installed in classrooms, and infrastructure upgrades to each of the 100 classrooms have been completed.

Expended as planned.

Scope of Service:

X All

OR:

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Plan widespread rollout of technology based on Model Tech experience. Analyze feedback to make purchase and implementation decisions regarding future tech use in AUSD.	Plan wide-spread rollout of technology based on Model Tech experience. Analyze feedback to make purchasing and implementation decisions regarding future tech use in AUSD: \$471,000; Funding Source: Tech Special Reserve Fund.	Year 1 of this device roll out has been completed. 3600 Chromebooks were configured and installed in classrooms, and infrastructure upgrades to each of the 100 classrooms have been completed.	
Scope of Service:		Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1. Continued purchases of technology and infrastructure to ensure that all students have access to curriculum, instruction and support materials at school and home. 2. Purchase and support of technology to enable access for Low Income students. 3. Ensure technology access for our Foster Youth.	Mod Tech Program: \$471,000; Funding Source: General Fund/ Tech Reserve Fund.	Year 1 of this device roll out has been completed. 3600 Chromebooks were configured and installed in classrooms, and infrastructure upgrades to each of the 100 classrooms have been completed.	
Scope of Service:		Scope of Service:	

<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils __English Learners <u>X</u> Foster Youth</p> <p>__Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners __Foster Youth</p> <p>__Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>	
<p>Purchase and support of technology to enable access for Low Income students.</p>		<p>Year 1 of this device roll out has been completed. 3600 Chromebooks were configured and installed in classrooms, and infrastructure upgrades to each of the 100 classrooms have been completed.</p>	
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils __English Learners __Foster Youth</p> <p>__Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners __Foster Youth</p> <p>__Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>	
<p>Ensure technology access for our Foster Youth.</p>		<p>Purchase of technology for all students and sub groups.</p>	
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners <u>X</u> Foster Youth</p> <p>__Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners __Foster Youth</p> <p>__Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We will move forward with year 2 of our planned journey to 1:1 student devices and complete the classroom infrastructure upgrades.</p>		

Original GOAL from prior year LCAP:	AUSD's Technology and Information Services (TIS) will provide timely technical and instructional support to all AUSD staff and students to ensure that all students will have access to 21st Century learning in preparation for college and career.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners
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Expected Annual Measurable Outcomes:	<p>TIS will provide timely technical and instructional support to all AUSD staff and students to ensure that all students will have access to 21st Century learning in preparation for college and career.</p> <p><u>State Metric:</u></p> <ol style="list-style-type: none"> 1) Evaluation of Common Core Standards implementation 2) Enrollment in courses required for UC/CSU entrance 3) Student performance on standardized tests 4) Score on Academic Performance Index (API) 5) School Attendance rates 6) School dropout rates 7) High school graduation rate <p><u>Local Metric:</u></p> <ol style="list-style-type: none"> 1) Number of helpdesk tickets open over time 2) Number of helpdesk tickets created per day 3) Number of helpdesk tickets closed per day 4) Time until first response in ticket 5) Time until a ticket is closed 6) Review of helpdesk ticket history 7) Post-Meeting Surveys and qualitative interviews with staff 	Actual Annual Measurable Outcomes:	<p><u>State Metric:</u></p> <ol style="list-style-type: none"> 1) Implementation of Common Core standards - TK-5 Mathematics is in Year 1; 6-8 Mathematics is in year 2; TK-5 ELA is in Year 2; 2) Enrollment in courses required for UC/CSU entrance - 2013-14 base line rate is 68.8% with a target of a 1% increase. Data will not be available for the 2014-15 year until reported in CPads (CBEDs) in October 2015. 3) Student performance on standardized tests - Baseline data in June 2015 4) School attendance rates - Truancy rate < 2% 5) School dropout rates - Dropout rate < 1% 6) High school graduation rates - 98.7% in 2014 <p><u>Local Metric:</u> (This is the first year of ticket data collected, this will be used to establish a baseline)</p> <ol style="list-style-type: none"> 1) Number of helpdesk tickets open over time (Year to Date) : 4520 2) Avg, tickets created per work day: 25.12 3) Avg. tickets closed per work day: 25.08
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- 4) Avg. time to first response: 1.86 days
- 5) Avg. time until ticket closed. 7.28 days (data impacted by project based tickets that take long periods of time to complete)
- 6) Review of ticket data reveals the need to categorize tickets into task based, project based, or instructional support. We will be working to modify our system accordingly.
- 7) Each Site Technology Coach meeting includes a Post Meeting Survey, and data is used to shape upcoming agenda to maximize effectiveness of our program.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand District Instructional Technology Coach and Site Technology Coach Program to support the use of instructional technology in AUSD. To support teachers and provide professional development in the implementation of this plan the district will provide one additional Instructional Technology Coach each year in 2014-2015 and 2015-2016.	Add an instructional coach for 2014-15. Consider further additions in 2015-16 and 2016-17: \$89,000; Funding Source: General Fund.	A technical change was made in the action to support this area of the goal. Instead of hiring an instructional technology coach the money was used for professional development and the creation of professional development materials. As of now it is our plan to hire an additional Instructional Technology Coach for 2015-2016 as planned.	A portion of the budget has been spent, and we are continuing to use the money for this purpose.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>
<p>Provide monthly trainings for Site Technology Coaches Provide classroom support to teachers through Site Technology Coaches Facilitate professional learning community including TIS Staff, Site Tech Coaches, and other district employees.</p>	<p>Training has been provided as planned.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>
<p>TIS will provide support for educational hardware, software, and information services. TIS will implement new procedures and services as needed to optimize response time and support. TIS will provide ongoing training for staff through Site Tech Coaches.</p>	<p>TIS Support for educational hardware, software and information services: \$121,000; Funding Source: General Fund (Included in TIS Budget).; Note: Also included in</p> <p>Support has been provided as planned.</p> <p>CUE Conf 2015 Palm Springs E, M, H 15,920 Illuminate E,M,H 38,804 LerSun Online AUP E, M 3,066 School Fusion (edline) website hosting E.M.H. 20,988</p>

	tech plan rollout.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
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OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There were no changes to the measurable outcomes of this goal, but there were technical changes in how the money was spent. Originally we had planned to hire an additional Instructional Technology Coach, but instead we made a decision to use the money for professional development and for the creation of professional development materials for AUSD staff. We have not currently expended all of the funds for this goal, we are continuing to use this money to support professional development. In 2015-2016 we will return to the original plan of hiring an additional Instructional Technology Coach.		

Original GOAL from prior year LCAP:	Develop a comprehensive TK-12 character education program that addresses the development of non-cognitive skills. The outcome will be well-balanced students who demonstrate perseverance, self-efficacy and the behaviors and attitudes to become engaged 21st Century citizens.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5_X 6_X 7_X 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Develop a comprehensive TK-12 character education program that addresses the development of non-cognitive skills</p> <p><u>State metric</u></p> <ol style="list-style-type: none"> 1) School attendance rates 2) High school dropout rate 3) Student suspension rates 4) Student expulsion rates <p><u>Local metric</u></p> <ol style="list-style-type: none"> 1) At the elementary level, decrease the number of 'needs improvement' marks on student progress reports, 2) At the middle school level. decrease the number of Unsatisfactory Citizenship marks on student report cards. 3) At all levels, decrease their feelings of discomfort with bullying and increase their sense of safety over three years by 5% as measured in student survey data and the California Health Kids Survey. 	Actual Annual Measurable Outcomes:	<p><u>State metric</u></p> <ol style="list-style-type: none"> 1) School attendance rates - Truancy rate < 2% 2) High school dropout rate - Anticipated to be <2% 3) Student suspension rates - Data not available until summer 2015 4) Student expulsion rates - Data not available until summer 2015 <p><u>Local metric</u></p> <ol style="list-style-type: none"> 1) At the elementary level, decrease the number of 'needs improvement' marks on student progress reports, - Data not available until summer 2015 2) At the middle school level. decrease the number of Unsatisfactory Citizenship marks on student report cards - Data not available until summer 2015 3) At all levels, decrease their feelings of discomfort with bullying and increase their sense of safety over three years by 5% as measured in student survey data and the California Health Kids Survey
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Character student recognition assemblies and/or awards.	Character student recognition assemblies and awards: \$1,000; Funding Source: Supplemental/ General Fund (District allocations to schools used at site discretion); Note: \$100 per site.	Character student recognition assemblies continued at all 6 elementary sites. Other award/reward recognition programs continued at all elementary, middle and high school sites.	Character student recognition assemblies and awards: \$1,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Red Ribbon week.	Red Ribbon Week: \$1,000; Funding Source: Supplemental/ General Fund	Red Ribbon week continues to be an important part of the Arcadia culture and is supported by all PTSA units through decorations, activities, assemblies, and other resources.	PTSA funded at each site.

	(District allocations to schools used at site discretion); Note: Determined by each site PTSA and ASB.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Student leadership opportunities including but not limited to student Council, Associated Student Body, student mentor programs, Men of Distinction, Positive Girls 13.		Student leadership opportunities including but not limited to student Council, Associated Student Body, student mentor programs, Men of Distinction, Positive Girls 13 continue at all sites. Many clubs, performing arts programs, athletic teams, academic and extracurricular teams at the high school offer students leadership opportunities.	No expenditures directly tied to these activities. ASB funded.
Scope of Service:	School-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Assemblies on topics including Character education, anti-bullying and Patriotic themes.	Assemblies on character education,	Assemblies on topics including Character education, anti-bullying and Patriotic themes continue and vary from site-to-site.	No direct expenditures tied to LCAP.

	anti-bullying and patriotic themes: \$5,000; Funding Source: Supplemental/ General Fund (District allocations to schools used at site discretion); Note: \$500 per site.		PTSA and ASB funded at each site.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Explore character education related curriculum by level, that teaches topics including, but not limited to, classroom behaviors, time management, and organizational skills.	Curriculum that teaches positive classroom behaviors, time management and organizational skills: \$30,000; Funding Source: General Fund/ Common Core (Included in Curriculum, Instruction and Assessment Goal (e.g. AVID);	2014-15 has been an exploration year in Small Working Groups/CC Days. The group will provide recommendations for future improvements and/or expansion of programs.	None

	Note: Curriculum specific to character development.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other processes and methods.</p> <p>This will likely become an action step as we move forward under the goal of the developing the "Whole Child".</p>		

Original GOAL from prior year LCAP:	The District and individual school sites will increase efforts to seek parent input and promote parent participation, under the umbrella of the Parent-Teacher-Student Association (PTSA), in the education of all students and especially students from significant subgroups (including unduplicated pupils and the Chinese community).	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>Parent Participation.</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p><u>State Metric:</u></p> <ol style="list-style-type: none"> 1) Efforts to seek parent input. 2) Promotion of parental participation. <p><u>Local Metric:</u></p> <ol style="list-style-type: none"> 1) PTSA membership and involvement data. 2) Parent and student surveys. 3) Parent Advisory Council. Focus groups. 4) English Language Advisory Councils. <p>Greater access to and communication about parent involvement groups like PTSA, booster clubs, and other volunteer organizations. A 5% increase in meaningful parent participation as measured by a rating of “Excellent” in the areas of parent input (from 29% to 34%), from the Superintendent’s Survey. Increasingly higher levels of participation by our Chinese community in parent and community groups such as PTSA, boosters, English Language Advisory Council (ELAC), SSLT, and School Site Council (SSC).</p>	Actual Annual Measurable Outcomes:	<p>Efforts at meeting this goal included a twice yearly Superintendent, Principals and PTA Presidents all-day colloquium to identify strategies for greater parent involvement; increasing efforts at connecting our Chinese community through greater executive team efforts at reaching out to our Chinese Booster Clubs; and through our Principals working with our site PTAs to increase membership through greater outreach efforts such as Principal-Parent Coffees, new and exciting ways to include Founder's Day and Honorary Service Awards in music programs.</p> <p><u>State Metric:</u></p> <ol style="list-style-type: none"> 1) Efforts to seek parent input. 2) Promotion of parental participation. <p><u>Local Metric:</u></p> <ol style="list-style-type: none"> 1) PTSA membership and involvement data. 2) Parent and student surveys. 3) Parent Advisory Council. Focus groups. 4) English Language Advisory Councils.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increased outreach using electronic media and alternative meeting times and formats.		Facebook site established and continuously utilized. Twitter - District site established. Training offered by PIO and TIS staff to encourage usage. Pilot program at one middle school using electronic progress reports/progress monitoring. Video podcasts used to communicate with parents, teachers, and staff. Thought Exchange - Community input process.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Working closely with PTSA, develop greater cultural understanding of our community leading to more inclusive meetings and events that attract and involve a more diverse group of parents and families.		Continued to promote a close working relationship with PTSA to develop greater cultural understanding of our community leading to more inclusive meetings and events that attract and involve a more diverse group of parents and families.	None
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Maintenance and expansion of language support services including language translation services, written communication, video support of parent meetings, training in using PowerSchool.	Maintenance and support of language support services: \$31,000; Funding Source: General Fund/ Supplemental; Note: Education Services Budget.	Language Line over the phone translation School Accountability Report Cards Schoolyard - ANTP Student-Led Conferences stipends 2014-2015 Student-Led Conferences subs 2014-2015	Language Line over the phone translation 8,000 School Accountability Report Cards 7,000 Schoolyard - ANTP 5,000 Student-Led Conferences stipends 2014-2015 10,656 Student-Led Conferences subs 2014-2015 7,027
Scope of Service:		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other	

processes and methods.

Original GOAL from prior year LCAP:	Arcadia Unified School District will provide clean, safe and well-maintained classrooms, common areas, campuses, and vehicles to promote positive learning environments that facilitate optimal student engagement with minimal distractions.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>Basic Services.</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>All school facilities will be safe, clean, and in good repair. Vehicles and equipment will be maintained, repaired, or replaced as needed. F.I.T. scores will indicate 95% compliance at all schools.</p> <p>State Metric</p> <p>1) Facilities in Good Repair</p> <p>Local Metric</p> <p>1) Campuses will be inspected by lead custodians, operations supervisor, and site administrators. Site inspection forms will be used by the Operations supervisor as part of employee job performance feedback, goal setting, and progress reports. As required by the Williams Act, <i>Facilities Inspection Tool</i> (F.I.T.) reports will be completed annually to measure campus cleanliness. Playgrounds will be inspected weekly for cleanliness and safety.</p> <p>2) Equipment Maintenance -- Work-orders -- Triage, exercise, report. Attend industry workshops and review publications to remain current on procedures and laws. Use a Google-Form with site employees to provide an avenue to report the condition of equipment. Continue regular site observations.</p> <p>3) Report Building Maintenance Needs -- Through site feedback and supervisor observations. Alarm</p>	Actual Annual Measurable Outcomes:	<p>1. Overall school rating range from 96.9% to 100% ratings on the F.I.T. (Facilities Inspection Tool). Any findings were addressed in a timely manner.</p> <p>2. This was a further implementation year of the "Schooldude" work order tracking system for the Maintenance Dept. During this tracking period over 4253 work orders were processed. 3658 work orders were completed representing 86 % completion rate.</p> <p>3. This year we continue interface with site administration to evaluate site needs and priorities.</p> <p>4. 2014 - 2015 vehicles were purchased to replace rolling stock that had a expired useful life. The cost of parts to maintain the replaced vehicles was no longer cost effective. Annual inspection from the Fire Dept., Bureau of Veritas and site inspections were conducted and applicable work orders were processed to correct any noted differences.</p>
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reports.
 4) Vehicles - Work orders. Fire department inspections annual report. Bureau Veritas annual inspection and report. Bi-annual playground inspection report. Custodian weekly playground inspection report. FIT inspection tool as reported in *School Accountability Report Card (SARC)*. Service records are maintained. Purchase orders. Equipment replacement cycle. Daily vehicle inspections (pre-trips).

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. All areas will be cleaned and maintained to district standards. 2. Soap, paper towels, and toilet paper dispensers will be maintained in working condition and stocked for use. 3. Lighting will be monitored and bulbs are replaced as needed. 4. Trash and litter will be picked up and disposed of daily.</p>	<p>Supplies and services: \$623,000; Funding Source: General Fund (Operations budget).</p>	<p>1. The daily activities list for the site are monitored to ensure that the condition meets or exceeds district expectations and is confirmed with the FIT report results. 2. The supply inventory is maintained by site custodial staff and items are ordered and dropped shipped. This efforts is supported by the warehouse and supervisor staff. 3. Via work order system to maintenance and a systematic Saturday assignment lights, ballasts are monitored and replaced as needed. 4. Trash is removed as a component of the custodial duties both during the day i.e. following lunch and in the evening cleaning.</p>	<p>Budgeted expenditures reflect supplies (object 4xxx) and Services (object 5xxx)excluding utilities (object 55xx))at all sites using operations function (82xxx). Budget estimate of 623,000 appears reasonable at this date (4-17-15)</p>

Scope of Service:		LEA-Wide	Scope of Service:	
<u>X</u> All			<u>X</u> All	
-----			-----	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1. Equipment is routinely monitored and reported if not in good working condition. 2. Equipment is repaired, or replaced as needed. 3. Annual industry workshops will be attended by Operation's staff. 4. Staff development and training is on-going.	Equipment Maintenance and Repair: \$50,000; Funding Source: General Fund (Included in Operations, Maintenance and dept and site budgets); Note: Sweeper.	Actions and services are being accomplished.	\$50,000 in budgeted expenditures was for equipment purchase (object 6410) in Operations Department (Location 724)- Estimated cost is 48.000.	
Scope of Service:		LEA-Wide	Scope of Service:	
<u>X</u> All			<u>X</u> All	
-----			-----	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1. Custodians unlock, lock, campuses. 2. Custodians make minor repairs or report needed repairs to maintain a safe environment. 3. Custodians monitor proper use and tracking of hazardous materials. 4. Operations conducts various inspections and	Cutodial Staff: \$2,516,115; Funding Source: General Fund (Operations Budget).	Actions and services are being accomplished.	Budgeted expenditures are for salaries and benefits of custodial staff at all sites (function	

report conditions.			82xxx). Budget estimate appears reasonable.
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other processes and methods. 1. One of the areas is to develop a equipment inventory and replacement schedule. 2. Daily pre-trip inspection and weekly vehicle report will be submitted in a timely manner. 3. To complete Phase III of the Facilities Master Plan at all sites.		

Original GOAL from prior year LCAP:	Our goals for AUSD transportation include safely transporting our students to and from school in a timely manner; enabling field trips that support and enhance the academic experience for all students; supporting extra curricular activities including sporting events, club competitions, curriculum based activities, and performing arts experiences.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>All students will be provided with a comprehensive, safe transportation system. Current levels of performance are at 95% or greater for the following metrics. Maintenance of these performance levels will continue for 2014-15:</p> <p>State Metric:</p> <ol style="list-style-type: none"> 1) School Attendance Rates 2) Middle School Dropout Rates 3) High School Dropout Rates 4) Facilities in Good Repair <p>Local Metric:</p> <ol style="list-style-type: none"> 1) Site request for transportation - 5% annual increase in timely submissions. 2) Board approval of field trips - 5% annual decrease in field trip requests being approved post-deadline. 3) Trans-track data. 4) Invoices. 5) Superintendent's Survey - 5% annual decrease in client complaints. 	Actual Annual Measurable Outcomes:	<p><u>State Metric</u></p> <ol style="list-style-type: none"> 1. School attendance rates - Truancy rate < 2% 2 & 3. School dropout rates - Dropout rate < 1% 4. Overall school rating range from 96.9% to 100% ratings on the F.I.T. (Facilities Inspection Tool). Any findings were addressed in a timely manner. <p><u>Local Metric</u></p> <ol style="list-style-type: none"> 1. This year was a base-line year for data. 2. AUSD had 925 field trips using buses during February 2013-June 2014, and 706 field trips during July 2014-February 2015. 3. AUSD contracted buses for 233 field trips during February 2013-June 2014, and 118 field trips during July 2014- February 2015. 4. AUSD transportation department provided 75% of district transportation needs during February 2013-June 2014, and 83% during July 2014- February 2015.
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- 5. Out of 706 field trips, 3 were ratified by the Board post-deadline.
- 6. Late changes or submissions for transportation by the site impact the transportation department and their ability to meet all site requests.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Each year the Transportation meets with each site to review the process to request transportation. We review the best practices to be cost effective and ensure their transportation are met.	<p>AUSD will maintain, repair, and purchase equipment as needed to ensure safe and efficient transportation.: \$208,000; Funding Source: General Fund/ Supplemental/ Special Education; Note: Equipment: \$20,000 36000-4400 Bus Replacement \$43,000 per year + 36000-? Supplies: \$185,000 36009-5634, 4380, 4360, 4361, 4362 Staff: \$ 448,288 72300.0.</p> <p>Field trips and athletic transportation: \$680,000; Funding Source: General</p>	Achieved and On-going	<p>Home to school and Special Education transportation budgeted in Resource 07230.0 and 07240.0. Estimate at 4-17-15 is 1,346,353.</p> <p>Field Trips and Athletics budgeted in resource 91220.0. Tt 4-17-15 \$680,000 estimated in plan</p>

	Fund/ Supplemental/ Special Education/ ASBs; Note: Athletics yearly transportation costs: \$130,000 5880-36003 School Field Trips \$150,000 5624, -36003 Maintenance/service costs \$25,000 5624, 4380-36003 Outside vendors \$375,000 -36003.		appears reasonable.
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Transportation works with special education services to arrange needed transportation for students with IEP's. Transportation works with outside providers to transport students who we we are not able to meet their need due with our current staffing and facilities.	Equipment and maintenance: \$160,000; Funding Source: Special education.	Achieved and On-going	Costs included in action/service above.
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

__Other Subgroups: _____

__Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other processes and methods.

While not likely a part of an action step in 2015-16, training at the site level for the upgraded transportation request system (TransTrack) so trips are entered correctly and in a timely manner.

Original GOAL from prior year LCAP:

To serve more nutritious and delicious, freshly-prepared meals to all of our students; and to ensure that our low income students are provided a healthy and substantial breakfast and lunch on a daily basis. To educate children about their food choices and the impact those choices have on their health, the community and the environment. AUSD Nutrition Services has committed to market the idea of "Healthy Meals, Healthy Minds."

Related State and/or Local Priorities:
 1 2__ 3__ 4__ 5 6__ 7__ 8__
 COE Only: 9__ 10__
 Local: _____

Goal Applies to:

Schools: All
 Applicable Pupil Subgroups: All

To identify and serve our low income students, ensuring that they are provided a healthy and substantial breakfast and lunch on a daily basis.

State Metric

1) School Attendance Rates (Pupil Engagement)

Local Metric

- 1) Increase of 5% student participation in the national school lunch program.
- 2) Increase number of students applying for the free and reduced program.
- 3) Student input data.
- 4) Meeting agendas and minutes from parent groups.
- 5) Web-site response data.
- 6) Superintendent's Survey.

Expected Annual Measurable Outcomes:

Actual Annual Measurable Outcomes:

State Metric

1) School Attendance Rates (Pupil Engagement)

Local Metric

- 1. 2014-15 participation in national school lunch meals served showed a decrease 2.2%. The decrease in participation was due to 4,735 fewer national school lunch meals were served because of 5 fewer serving days compared to the same period in the 2013-14. Another factor in the drop in participation is the full implementation of Smarter Balance regulations and removing all items not compliant with the new regulations that went into effect on July 1, 2014.
- 2. Students applied and qualified for the national school lunch program increase 1.33% or 223 students.
- 3. Student data was collected and menu items were adjusted from that data.
- 4. Continue to work with PTA and other parent support groups

- 5. Considered data gathered through Web-site responses
- 6. Thought Exchange process provided information that parents and students want to continue to work with Nutrition Services to provide healthy and quality with variety.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Nutritional Services will maintain their web-site by providing monthly updates with articles relating to nutrition.		Achieved and On-going	Reflected in Child Nutrition Budget Fund # 13.0
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
By September 2014 all data will be inputted for on-line menus that parents can see nutritional values of meals served at the site.		Data was inputted and Menus are available on-line. Nutritional values are available by request through a different program. On-going input of menus to website.	No additional expenditure. Part of Child Nutrition Budget (Fund # 13.0)
Scope of Service:	LEA-Wide	Scope of Service:	

<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Each May, Nutrition Services meets with student councils for input. Throughout the year parent groups are contacted or Nutrition Services meets with PTA's, School Site Councils and other community groups.		Meetings are scheduled and on-line surveys are developed to be used in May. Continue the process each year.	No additional expense. part of Child Nutrition Fund (13.0
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Early access to National School Lunch applications with an emphasis on reaching families of unduplicated pupils will be conducted each March, prior to the application process in August.		Achieved and On-going.	
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
What changes in actions, services,	Continued sampling new compliant products with students and getting their input.		

and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Replace the items taken off the menu that students liked but were not compliant.

Original GOAL from prior year LCAP:

To make progress toward credential compliance as determined by CTC and meeting highly qualified teacher standards as determined by NCLB.

Related State and/or Local Priorities:
1 2 3 4 5 6 7 8
COE Only: 9 10
Local: _____

Goal Applies to: Schools: All
Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

Making progress toward highly qualified standards as determined by NCLB. A decrease in 2013-14 levels as measured by the local metric will indicate progress toward this goal.

State Metric:
1) 1. Rate of teacher misassignment

Local Metric:
1) 1. All Special Education teachers will have an Autism Authorization.
2) 2. All teachers will be English Language Authorized.
3) 3. All teachers will be NCLB compliant.

Actual Annual Measurable Outcomes:

State Metric:
1) 1. Rate of teacher misassignment: 13-14 six (6) teachers were non-compliant in EL Auth; 14-15 100% compliance in EL Auth.

Local Metric:
1) 1. All Special Education teachers will have an Autism Authorization: All do with the exception of 3 staff 2 are new hire RSP tchrs and don't require the autism auth 1 is and ECE pre K teacher and does not require the autism auth unless she moves to another grade level k and above; however 2 of the 3 are enrolled in autism course work and have signed employment agreements (both of the RSP teachers)
2) 2. All teachers will be English Language Authorized: 13-14 six (6) teachers were non-compliant; 14-15 100% compliance.
3) 3. All teachers will be NCLB compliant: 13-14 six (6) teachers non-compliant; 14-15 two (2) teachers are

non-compliant

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Yearly internal credential monitoring through the Human Resources Credentials Analyst; CTC audit (currently every 4th year); annual CDE CMIS monitoring; annual Board Resolution No. 1277: Authorization to Assign Elementary And Secondary Teachers to Teach Subject(s) Not Listed On Teaching Credentials Under Board Resolution During The current year School Year And During current year Summer School; annual Board item Declaration of Need for Fully Qualified Educators for the following school year. Student Teaching Agreement With Universities - State And Private for following year.	N/A	Yearly internal credential monitoring through the Human Resources Credentials Analyst completed Nov 2014; CTC audit completed and submitted to LACOE Dec 2014; annual CDE CMIS monitoring (CDE did not require AUSD to complete this for 2014-15); annual Board Resolution Authorization to Assign Elementary And Secondary Teachers to Teach Subject(s) Not Listed On Teaching Credentials Under Board Resolution During The current year School Year And During current year Summer School approved by Board Nov 12, 2014; annual Board item Declaration of Need for Fully Qualified Educators for the following school year approved by Board May 14, 2014. Student Teaching Agreement With Universities - State And Private for following year approved by Board May 14, 2014.	N/A
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other processes and methods.

Will likely fall under the 2015-16 LCAP of Highly Qualified Staff.

Original GOAL from prior year LCAP:	Successful recruitment, selection, and retention of qualified employees in all job classifications including certificated, classified, management, confidential-supervisory and non-represented.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Successful recruitment, selection, and retention of qualified employees. Current levels of performance are at 95% or greater for the following metrics. Maintenance of these performance levels will continue for 2014-2015.</p> <p>State Metric: Rate of teacher misassignment</p> <p>Local Metric: Weekly analysis and timely approval of job vacancies</p>	Actual Annual Measurable Outcomes:	<p>Successful recruitment, selection, and retention of qualified employees. Current levels of performance are at 95% or greater for the following metrics. Maintenance of these performance levels will continue for 2014-2015.</p> <p>State Metric: Rate of teacher misassignment: 13-14 six (6) misassigned teachers due to lack of EL Certification 14-15 100% compliance.</p> <p>Local Metric: Weekly analysis and timely approval of job vacancies: agendized weekly for CEC.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Vacancy review and approval, recruitment process that involves job postings, pre-employment testing (when needed), interviewing, reference checking, etc.	Advertisement: \$6,075; Funding Source: General Fund (Human	1. Vacancy review and approvals were completed routinely through weekly CEC meetings, 2. recruitment process involving job postings,	To date we have spent \$2229 in Advertisement: Funding Source:

Resources Budget).

Conference Recruitment- to attend job fairs and recruitment events: \$0;
Funding Source: General Fund (Human Resources Budget); Note: budget currently at \$0...may need to add to this as the economy changes, baby boomers retire, and District compete for teachers in an era of teacher shortage.

and pre-employment testing (when needed) is routinely done throughout the year.

3. interviewing, reference checking, etc. are performed regularly throughout the year as we hire positions.

4. Maintain a BTSA program for teacher induction.

General Fund (Human Resources Budget). This does not include EdJoin invoice for \$1200 and future advertising costs.

Conference Recruitment- to attend job fairs and recruitment events: \$0;
Funding Source: General Fund (Human Resources Budget); Note: budget currently at \$0...may need to add to this as the economy changes, baby boomers retire, and District compete for teachers in an era of teacher shortage. This was not needed this year, but may be necessary in future years.

BTSA CA Comm
on Tchr Cred
1,000
BTSA Inservice

w/Rick Morris
 10/15/2014
 1,800
 Green Cities
 Meeting
 6/19/2014 AEC
 635

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other processes and methods. Successful recruitment, selection, and retention of qualified employees.

Current levels of performance are at 95% or greater for the following metrics. Maintenance of these performance levels will continue for 2014-2015.

Will likely be in the 2015-16 LCAP goal under Highly Qualified Staff

State Metric:

Rate of teacher misassignment

Local Metric:

Weekly analysis and timely approval of job vacancies

Fill 100% of vacancies

Original GOAL from prior year LCAP:

To provide health services to all students, with a focus on serving low income students and Title I schools.

Related State and/or Local Priorities:
 1 2 3 4 5 6 7 8
 COE Only: 9 10
 Local: _____

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged

Expected Annual Measurable Outcomes:

All students will be provided with appropriate health services. Student attendance and student achievement will improve for all socio-economically disadvantaged students.

State Metric:

- 1)1. School attendance rates.
- 2)2. Chronic absenteeism rates.
- 3)3. Performance on standardized tests.

Local Metric:

- 1) Level of health service provided at a school commensurate to number of health office visits.

Actual Annual Measurable Outcomes:

State Metric:

- 1)1. School attendance rates: data not yet provided
- 2)2. Chronic absenteeism rates: data not yet provided
- 3)3. Performance on standardized tests: no state data for 13-14 or 14-15

Local Metric:

- 1) Level of health service provided at a school commensurate to number of health office visits

	13-14 served	14-15 served thru 2/14
BS	210	1233
CG	2855	1584
HO	2459	2046
HA	5269	2393
HR	2976	2131
LW	2107	1363
DA	2227	1597
FA	2245	1412
FH	2741	1828
AHS	2623	2025
	Total 25502	Total 17612

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase health services at all elementary schools. Add 6 three hour health-assistant positions.	Add one three hour Health Assistant to each elementary school site (total of 6): \$83,000; Funding Source: General Fund/ Supplemental.	Increased health services at all elementary schools. Added 6 three hour health-assistant positions.	The cost so far is \$43,678. Based on their salary and benefits the estimated cost for the year is about \$88,683.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase health services at all elementary schools targeting unduplicated pupils as identified through data collection. Add 6 three hour health-assistant positions.	Add one three-hour Health Assistant to each elementary site (total of 6): \$83,000; Funding Source: General Fund/ Supplemental.	Increased health services at all elementary schools targeting unduplicated pupils as identified through data collection. Added six (6) three (3) hour health-assistant positions.	The cost so far is \$43,678. Based on their salary and benefits the estimated cost for the year is about \$88,683.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other processes and methods.

Will likely be in the 2015-16 goal of supporting the "Whole Child"

State Metric:

- 1)1. School attendance rates:

Local Metric:

- 1) Level of health service provided at a school commensurate to number of health office visits:

Original GOAL from prior year LCAP:

Enhance, restructure and provide Business and Operations practices and personnel to improve support for all schools and students.

Related State and/or Local Priorities:
 1 2__ 3__ 4__ 5__ 6__ 7__ 8__
 COE Only: 9__ 10__
 Local: _____

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

Progress Monitoring:

- Reports generated by the Electronic Tracking System (ETS) to track production demands.
- Data from an ETS regarding processing time, savings, school support, purchases, vendors, and pricing.
- Decrease in workplace injuries.
- Facilities Master Plan - Five-plus year plan of development.
- Scheduled and completed training on all new mechanical and HVAC systems leading to an ability to operate, maintain and repair systems with less use of outside consultants.
- Efficiency data related to work orders (numbers and cost).
- Facilities Inspection Tool (FIT).
- Bi-annual meetings with Principals and site visits.
- Completion of an annual LCAP over 3 years.

Actual Annual Measurable Outcomes:

- Purchased and installed new production color copier in February 2015. Cost per copy reduced based on maintenance plan terms. Will begin collected data through year end.
- Full-time Purchasing Technician hired in March 2015. Will begin collecting data for processing time to compare to baseline.
- Established baseline for workplace injuries at the end of 2013/14. Full year of data for 2014/15 will not be available until June 30, 2015.
- Progress on Facilities Master Plan being made as scheduled. Major construction of all schools expected to be complete in Fall of 2015.
- Trainings on new mechanical and HVAC systems have begun and will continue through 2015-16 when all schools are expected to have major construction complete under the Facilities Master Plan.
- Transition complete to record all work orders in School Dude. Baseline data in development and expected to be complete at the end of the 2014-15 fiscal year.
- Completed FIT inspections and will use data to create baseline for comparison in 2015-16.
- Maintained Bi-annual meetings with Principals and

site visits.

- LACOE approval of completed 2014-15 LCAP

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Overhaul budget development process to incorporate the Local Control Funding Formula (LCFF) and budgeting practices to support the Local Control Accountability Plan (LCAP), including but not limited to allocations, coding, tracking and monitoring.	Ongoing: \$10,000; Funding Source: General Fund.	Revised budget development process to incorporate the Local Control Funding Formula (LCFF) and practices to support the Local Control Accountability Plan (LCAP), including allocations, coding, tracking and monitoring.	No additional expenditures incurred.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Improve Position control using the PC Budget (Position Control) software. Reconciling of Staffing per budget, HRS and Personnel records.	Digital Schools Program: \$75,000; Funding Source: General Fund (Business and Fiscal Services Department Budgets).	Used PC Budgets software to improve position control. Reconciled staffing using budget, HRS, and personnel records.	No expenses incurred. The process of choosing an electronic position control to supplement LACOE HRS is ongoing.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Develop a five+ year Deferred Maintenance Plan of projects to including project descriptions, not limited to roofing, paving & painting. Annual review ensuring scheduled projects were complete.	Deferred Maintenance Fund Budget: \$390,000; Funding Source: Deferred Maintenance Fund.	Have begun developing a 5+ year Deferred Maintenance Plan and will complete in 2015-16 after all schools have had major construction complete under the Facilities Master Plan. Hired an Executive Director of Facilities and Operational Services effective March 1, 2015 to ensure smooth transition from major construction and modernization under the Facilities Master Plan to effective and efficient maintenance and operation of all facilities.	
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Three year plan to replace old Printshop equipment with digital equipment and be able to provide more services to the schools at a lower cost.		Purchased a new production color copier in February of 2015.	
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Higher levels of support to AUSD schools through Peoplesoft.		Hired a full time purchasing technician in March of 2015 to train and assist schools with entering data into Peoplesoft.	
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Expanded vendor list and better quality contracts for school supplies.		Hired new full time purchasing technician in March of 2015. Will begin to look at current vendor list and highlight for sites vendors that generally provide best value for the dollar.	
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Hiring of a full time Purchasing Technician.	Shift from part-time to full-time Purchasing Technician: \$45,932; Funding Source: General Fund (Purchasing	Hired full time Purchasing Technician in March 2015.	Approximately 4 months of additional cost or \$11,500.

	Department).		
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Survey of district copiers and printers for quality and fit and consideration of print management services for efficiency of service.		Since hiring of full time Purchasing Technician in March 2015, this is projected to be complete by June 30, 2015.	
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Combine resources in Risk Management to better manage work and student injuries.	Improve ongoing coordination of treatment of work and student injuries: \$10,000; Funding Source: All Funds (includes Workers Compensation and Liability Insurance); Note: Included in cost of Workers Compensation and	Combined District and Clinic in file reviews.	

	Liability insurance through West San Gabriel Joint Powers Authority coordinated through district risk manager.		
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Work more closely with our insurance Joint Powers Authority, treating physicians, and consultants to make sure injured employees get the treatment they need to be able to resume their duties, and to make sure Ed Code benefits are being followed.		District staff received training from both legal counsel and claims administrator.	
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Improvement of accident investigation procedures and increased trainings for supervisors on safety procedures and inspections.		Informed and encouraged supervisors to take Target Solutions on line training in addition to joining PARMA who will also offer additional training.	

Scope of Service:		LEA-Wide	Scope of Service:	
<u>X</u> All			<u>X</u> All	
-----			-----	
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Refinement of the work order system to provide timely data on Routine Repair and Maintenance (RRM), to assist in deploying appropriate resources, and in developing RRM plans. Annual review and revision of Work Order Request forms and procedures.	Maintenance Work Order System Improvements: \$6,500; Funding Source: General Fund-Restricted (Routine Repair and Maintenance Program); Note: Included in RRM budget.		During 2014-15 all work orders have been documented in School Dude, and data is being used to evaluate effectiveness and efficiency of resources.	
Scope of Service:		LEA-Wide	Scope of Service:	
<u>X</u> All			<u>X</u> All	
-----			-----	
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Work Order System data analysis and planning.	Improving Services Through Work Order Data Analysis & Planning: \$1,000; Funding Source: General		This year 2014-15, baseline data is being collected for comparison and analysis in future years. Purchase of technology to record data in the field is ongoing.	

	Fund-Restricted (Routine Repair and Maintenance Program).		
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Provide Professional Development and develop training programs for specific equipment. Cross train workers.	Training: \$2,000; Funding Source: General Fund-Restricted (Routine Repair and Maintenance Program).	Training of maintenance staff continues for specific equipment. Maintenance staff is partnered with other various trade specialists to grow and cross train workers.	
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Hire a new senior maintenance mechanic with training and skills.	Add Senior Maintenance Mechanic: \$69,884; Funding Source: General Fund-Restricted (Routine Repair	Hired a new senior maintenance mechanic effective in February 2015.	

	and Maintenance Program).		
Scope of Service:	LEA-Wide	Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Budget Development Process will incorporate LCAP into budget and accounting processes including but not limited to allocations, coding, tracking and monitoring. Processes will be developed and refined over the next three years. Activities Include: 1)Standard discussion item on CEC, B-Team, Individual Director's meetings' agendas. 2)Working closely with county office of education on LCFF/LCAP 3)Ongoing study of state guidelines on budget matters 4)maintaining networks of other districts and support organizations to determine best practices.		Budget Development Process has begun to incorporate the LCAP into allocations, coding, tracking and monitoring. Processes continue to be developed and refined over the next three years, including activities such as: 1)Standard discussion item on CEC, B-Team, Individual Director's meetings' agendas. 2)Working closely with county office of education on LCFF/LCAP 3)Ongoing study of state guidelines on budget matters 4)maintaining networks with other districts and support organizations to determine best practices	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All -----		<u>X</u> All -----	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Facilities Master Plan implementation, including training and gaining work experience on new systems and equipment.	Facilities & Capital Outlay Expenditures: \$26,000,000; Funding Source: Bond Fund/ Capital Facilities/ State School Building & Other Capital Outlay Funds.	Facilities Master Plan is continuing as scheduled with the major construction of all schools scheduled to be complete in the fall of 2015. Additional projects are being determined and planned including upgrade of the FMOT site and other minor upgrades to school facilities. Training on new systems continues as they are installed.	
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> Based on feedback from AUSD community and stakeholders, the District's LCAP is quite dense and there is interest in further narrowing the goals, actions and measurable outcomes reported in the LCAP to those that have the most overarching impact for the district's local goals and each of the eight statewide priorities. We will maintain current practice of continuous improvement in other goals and outcomes throughout the district by other processes and methods. 		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$3,115,899
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The Arcadia Unified School District has identified the following expenditures to meet the supplemental funding expenditure target. These address the needs of English Learners, reclassified English learners, foster children and lower income students but are not inclusive of all eligible expenditures for these students:

Targeted (\$2,613,435):

- English Language Development (ELD) Teachers- 9.68 FTE with total costs of \$1,138,158. This represents 6.0 FTE at TK-5, 1.02 FTE at 6-8 and 2.66 FTE at 9-12.*
- Counselors- Excluding Special Education 4.0 Counselor FTE with total costs of \$495,824. This represents 1.5 FTE at TK-5, 1.5 FTE at 6-8 and 1.0 FTE at 9-12.
- Alternative Learning Center Programs for At-Risk Youth- \$260,004.*
- New Intervention Services for grades 6-12 At-Risk Youth- \$200,000.
- High School Summer School Credit Recovery- \$30,000.*
- Credit Recovery for High School Students through Adult Program- \$20,949*
- On-line ELD and Math resources to support interventions and Elloquence- Total cost is \$160,000.
- Maintenance and Support of Language Translation Services- Total Cost is \$62,100.
- ELD program development, resources and learning for Common Core ELA- District is adding Curriculum Director (80% of time devoted to

ELD) and Common Core coach devoted to ELD development and collaboration across district to improve services to English learners both on a targeted and school-wide and district-wide basis. Total cost is \$246,400.

School and District-Wide (\$2,362,669)

It is recognized that it is not in the best interest of students' self-worth to separately identify these students for services based on income status or English proficiency. The district considered options and strategies for best addressing the needs of at-risk students through Learning walks by board members, administrators, principals, teachers, parents and students combined with input from these groups and the community and selected the following sets of services and strategies. The following augmentations were implemented on a district-wide and school-wide basis but more significantly serve the interests of at risk unduplicated students.

- In 2014-15 2.0 FTE teaching positions were added at the high school and 2.0 FTE were added at middle schools to reduce pupil teacher ratios. Total cost is \$444,772. Research (Blatchford, Bassett, & Brown, Abstract...Effects of Class-Size on Class-room Engagement and Pupil; -Teacher Engagement..., Elsevier. University of London, UK, April 2011) finds that lower attaining students benefit more significantly from lower class-sizes at the secondary level.
- In 2014-15 3.0 hour health assistants were added to the 6 TK-5 Schools at a cost of \$90,897. Expected benefits for at-risk students would be better health and improved attendance rates. For at-risk students chronic absenteeism has been shown to limit cognitive development.(Ready, Abstract: Socioeconomic Disadvantage, School Attendance and Early Cognitive Development, Sociology of Education, SAGE Publications, 2010)*
- Continued Training for Additional Teachers to Become AVID certified. Estimated cost is \$140,000. AVID training has been shown to be particularly effective in preparing teachers to assist at-risk youth.
- Implementing state standards using Teacher collaboration through the district Professional Development Master Plan with 7 minimum days in-service and collaboration opportunities and 8.36 FTE Common Core Teacher coaches. Total cost is \$1,687,000. All teachers attempt to address the complex needs of students under their care. Within the regular classroom at-risk unduplicated students need appropriate learning experiences in order to succeed. The collaborative approach allows staff to develop, share and effectively use researched based strategies and methods that will foster this success especially for low income, limited English learners, reclassified English learners and foster youth. Evidence that this is occurring is based on observations and data collected from learning walks by teachers, parents, administrators and board members. Research based strategies are routinely seen and students, especially targeted, low performing and/or at risk students are actively engaged and learning.

Total Estimated Cost \$4,976,104.

The district will continue to explore and refine services to at risk students.

* District budgeted expenditures not included in LCAP action steps/services as they are established components serving targeted students that are continuing.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

5.74	%
<p>The percentage above represents the ratio of LCFF base funds to the LCFF supplemental fund target for the district when the state reaches full funding of the LCFF targets. This is based on a projected LCFF supplemental target of \$4,301,207. As evident from Section 3A above, the district estimates it will spend at least \$4,976,104 in identified expenditures for the applicable unduplicated students in 2015-16. Increased expenditures of supplemental funds in 2015-16 are for the following:</p> <p>It is anticipated these additional expenditures will improve services to at-risk unduplicated students.</p> <ul style="list-style-type: none">• A Curriculum Director has been hired for 2015-16 to continue the development of the Common Core English Language Arts program. The primary focus will be on English Language Development. 80% of her effort will be on ELD at a cost of \$136,800.• Two additional Common Core Coaches are also being hired to assist in curriculum and resource development as well as collaboration and training across the district. Cost of the additional two positions is estimated at \$219,200. <p>The following expenditures are to expand services to at-risk unduplicated students</p> <ul style="list-style-type: none">• \$200,000 has been added for targeted intervention services to students at the middle schools and the high school.• The high school is piloting the ELLoquence ELD program in 2014-15 on a trial basis. When implemented in 2015-16 the estimated cost is \$85,000.	

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.