

Local Control and Accountability Plan

Arcadia Unified

July 1, 2016 - June 30, 2019

Introduction:

LEA: Arcadia Unified Contact (Name, Title, Email, Phone Number): Christina Aragon LCAP Year: 2016
Asst. Supt. of Business Services
caragon@ausd.net
(626) 821-6631

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 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. 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:</p> <p>During the 2015-16 year, LCAP goals and action steps were discussed, worked on and monitored. This was done in multiple forms 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 6-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 (SWaG) meetings, principals meetings, administrative leadership meetings, etc.</p> <p>In late 2015 and early 2016, the AUSD leadership team began the process of planning for the official annual update of the 2015-16 LCAP and gathering relevant information from various stakeholder groups. The District LCAP Stakeholder Committee, made up of various stakeholder groups, including parents, students, teachers (bargaining team representatives), classified employees (bargaining team representatives), administration, Board of Education members, and community members, met in April 2016. Background about the LCFF/LCAP and school district data was shared in addition to the annual update to the 2015-16 LCAP. Diverse table groups were formed and they discussed and reviewed 2015-16 LCAP goals to determine relevance of the goal and report out the top three action steps (both individually and as a group), two things they learned in the process and one thing they wondered about during the process. This provided valuable information that was used in preparing the 2016-17 LCAP.</p> <p>The Thought Exchange - As directed by the Superintendent, AUSD leadership continues to use the "Thought Exchange" (replaced the superintendents survey in 2014-15) as a method to enable people affected by decisions to share their thoughts, consider and value the perspectives of others, and learn from all stakeholder groups including, staff, students, parents and community. Stakeholders were asked three questions, they contributed their ideas about issues that</p>	<p>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 additional actions steps such as implementation of a full day TK-K program in 2016-17 (not previously offered), purchase of ELA/ELD materials was delayed to 2016-17 due to feedback during the pilot program process in 2015-16, the "Leader In Me" program was researched and discussed in a SWaG, piloted at a elementary school and recommended to the Board to implement as a vertically aligned character education program based on Steven Covey's, Seven Habits of Highly Effective People, and based on Thought Exchange feedback AUSD included school perimeter safety. These are only a sample of many impacts made through engagement on AUSD's LCAP.</p>

mattered, they viewed their own and others' thoughts and starring those that resonated most, data was collected and results were shared. Participation included 1,309 stakeholders, 2,325 thoughts contributed, and 81,865 stars assigned.

Multiple surveys on various topics were done throughout the year to gather information and input for stakeholders and other groups. For example we added a new survey in 2015-16, the Healthy Kids Survey to establish a local measurable outcome baseline relative to goal 4; the whole child. We are currently awaiting results and will analyze the data and develop measurable targets as needed. AUSD, also used the Thought Exchange for an additional survey related to homework that will be considered as the district reviews it homework policy; 2,122 students, parents and staff participated, 3,780 thoughts were shared and 95,956 stars were assigned. Other examples include but are not limited to Meal Satisfaction Survey along with meetings of each student council to review menu preferences for the following year, student feedback survey on trip to Pali Institute, San Gabriel Valley Instructional Coaches Consortium feedback survey, input survey on offering a full day TK-K, Counseling Services needs assessment survey, K-12 math and ELA pilot program feedback survey, etc..

Math pathways & matriculation information and input meetings from September 2015 through June 2016 - Meetings, collaboration and presentations include, but are not limited to, 7 Small Working Group (SWaG) meetings, parent, administration and SWaG round table discussions, several presentation and PTA meetings and math coach led pathway meetings between teachers and parents at all levels.

West San Gabriel Valley (WSBV) Instructional Coaches meeting - multiple school district instructional coaches from WSCV were invited by AUSD instructional coaches to meet and collaborate on instructional practices and disciplines such as math, ELA and next generation science standards. Sharing ideas and practices with other professional teachers in our greater educational community has been a valuable resource in moving our district and others in reaching their educational and LCAP goals.

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 2015-16 LCAP update and 2016-17 LCAP, maintained a schedule, provided oversight, and ensured accountability.

Parent Advisory Committee (PAC) - On May 23, 2016 school district staff met with members of the PAC and provided background information about the school district and the requirements of the LCFF and the district's LCAP. Parents looked at and discussed each of the goals and action steps. In addition they presented one written question for the superintendent regarding the LCAP. This question is reflected in the notes they provided and a response has been provided by the Superintendent.

DELAC – On May 23, 2016, 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.

Public Hearing on LCAP, June 14, 2016 and Adoption of LCAP, June 28, 2016.

Annual Update:

The process for the Annual Update of the 2015-16 LCAP and the development of the 2016-17 LCAP ran parallel throughout the year current year. Therefore, please refer to Section 1, Engagement in the 2016-17 LCAP section above. The various stakeholder meetings held during the 2015-16 year, including the required Parent Advisory Committee Meeting and the DELAC meeting, included discussions, conversations and thoughts related to progress made on each of the goals and action steps along with how new data and progress made assisted in the development of the goals and action steps for the 2016-17 LCAP.

Annual Update:

The information provided, reviewed, read and/or discussed, as a part of annual update on the 2015-16 LCAP with all stakeholder groups are reflected in each of the specific action steps under each goal. Examples include but are not limited to the completion of the hiring of staff such as Director of Curriculum and Instruction who was instrumental in moving forward the process of ELA/ELD curriculum development and pilot programs and the Project Manager who began collecting and providing data needed for the LCAP and other metrics in one common place. In addition special education now meets with parents once a month in an informal setting and special education teachers are meeting more frequently and with departments at the high school bring more collaboration, a consultant has been hired to

assist in determining the feasibility of going back out for a parcel tax as the current one is expiring in 2016-17, schools have begun having conversations with their site leadership and stakeholders about aligning the single school plan to the LCAP at their site and district levels, the Healthy Kids Survey was given for the first time in many years (awaiting results) and so many others as reflected in the action step annual update sections.

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?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 ___ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 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% • maintain CAASPP 14-15 percentage of all students meeting or exceeding standards (77% ELA, 75% Math) • maintain number of English learners that make progress in English proficiency as measured by CELDT (75%) • improve current EL Reclassification rate of 20% in 2015 • decrease current chronic absenteeism rate of 6.64% in 2014-2015 • increase response rate of Healthy Kids Survey from baseline 2010 data (74.2%) • maintain suspension and expulsion rates from 2014-2015 (0.4% suspension, 0% expulsion) • maintain EAP College Readiness results for students as ready or conditionally ready (ELA - 78% and Math - 70%) <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:	Schools: All Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Pupil Achievement</p> <p>State Metrics</p> <ul style="list-style-type: none"> • high school graduation rate of over 97% • attendance rates above 97% • maintain CAASPP 14-15 percentage of all students meeting or exceeding standards (77% ELA, 75% Math) • maintain number of English learners that make progress in English proficiency as measured by CELDT (75%) • improve current EL Reclassification rate of 20% in 2015 • decrease current chronic absenteeism rate of 6.64% in 2014-2015 • increase response rate of Healthy Kids Survey from baseline 2010 data (74.2%) • maintain suspension and expulsion rates from 2014-2015 (0.4% suspension, 0% expulsion) • maintain EAP College Readiness results for students as ready or conditionally ready (ELA - 78% and Math - 70%) <p>CAASPP including Smarter Balanced: First year 201415 results did not provide enough information therefore, waiting for the 2015-16 results (available Fall 2016) to establish the baseline</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: Maintain passing rate.</p> <p>Districtwide Grades 6 to 8 ELA Common Assessments- Proficiency Rates- Establish baseline once adoption is fully implemented</p> <p>Districtwide K-12 Writing Assessments- Proficiency Rates- Establish baseline once adoption of curriculum is fully implemented</p>		
---	--	--	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Identification, development & implementation of instructional materials for 9-12 Algebra and Geometry	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: _____	\$One-time state funding. Objects can be 1xxx-5xxx. - 4000-4999 Books and Supplies - Other State Revenues: \$150,000
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: _____	Summer school acceleration grade 6. - 1000-1999 Certificated Salaries - LCFF Base: \$7,200
Identification, development & implementation of instructional materials for ELA. Textbooks will be piloted in the Fall and a recommendation may be made in Spring	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Actual expenditure objects may be 1xxx to 5xxx. - 4000-4999 Books

2017.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	and Supplies - LCFF Base: \$180,000
Explore, pilot, and implement instructional materials as part of the 2015 ELD standards.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
Add a Coordinator of Instructional Data Integration, Assessment and Compliance Monitoring	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 amount includes salary and benefits. - 1000-1999 Certificated Salaries - LCFF Base: \$181,740
Continue to empower early adopter teachers with resources and support as they investigate cutting edge instructional pedagogy with 13.0 FTE Instructional Coaches: 10.0 FTE ongoing (5-CAS, 1-Spec. Ed, 1-AVID and 3-Tech); and 3.0 FTE from 1x funds through 2018-19 (1-Math, 1-ELD, 1-LRE/Inclusion). This will be a 2.64 FTE increase over 2015-16 (1.64 FTE ongoing and 1.0 FTE 1x for 3 yrs).	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: _____	10 Teacher FTE. Amount includes salary & benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$1,093,993 3 Teacher FTE from one-time funds through 2018-19. Amount includes salary & Benefits - 1000-1999 Certificated Salaries - Other State Revenues: \$354,170
Increase student access to technology (purchase of additional chromebooks) by providing each student direct access to a Chromebooks at all 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: _____	Reflected in Fund 40.2 (Technology)object 4400. - 4000-4999 Books and Supplies - Other Local Revenues: \$800,000
Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$32,192,133 - 2000-2999 Classified Salaries - LCFF Base: \$2,633,734 - 3000-3999 Employee Benefits - LCFF Base: \$8,501,616 - 4000-4999 Books and Supplies - LCFF Base: \$2,299,629 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$966,699 - 6000-6999 Capital Outlay - LCFF Base: \$18,000 District Contribution to Special Education -

			8000-8999 Revenue and Other Financing Sources - LCFF Base: \$5,925,708
Continue Use of ELD Teachers for targeted services at TK-8 students	Targeted	<input 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: _____	Budget amount includes salaries and benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$688,746
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: _____	LCFF portion of CTE expenditures - 1000-1999 Certificated Salaries - LCFF Base: \$660,000
ELA- identify and implement benchmark assessments (Star Renaissance, inspect item bank, EdCaliber Lessoneer)	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 - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0
Provide intervention/safety nets at TK-12 in Math and ELA/ELD including online resources. Develop support systems to meet academic and social & emotional needs of unduplicated, at risk, foster and homeless students.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000
Maintain academic coaches at every elementary school	LEA-Wide; 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$374,752
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: _____	Includes salary and benefits - 1000-1999 Certificated Salaries - LCFF Base: \$10,000
Develop 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: _____	\$0
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$42,000
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$72,000
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: _____	\$0

Math- identify and implement benchmark assessments	LEA-Wide; Elementary and Middle schools	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0
Offer Alternative Education students increased opportunities to access visual and performing arts programs, i.e., percussion	Targeted; Alternative Ed	__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> Other Subgroups: <u>Alternative Ed</u>	Includes salary and benefits - 2000-2999 Classified Salaries - LCFF S & C: \$10,000
Create new Middle School autism class 2016-2017. Consider opening 1 new SELPA autism classes in the next 3 years in order to serve grades Pre-K-5 in AUSD schools. Cost will be offset by reduced regional program expenditures.	Targeted; Special Education	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Special Education</u>	Cost expected to be offset by savings in regionalized services costs - 1000-1999 Certificated Salaries - Other Local Revenues: \$350,000
Identification, development and implementation of Next Generation Science Standards (NGSS) for all students TK - 12.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Includes salary and benefits for instructional coach. One time funds through 2018-19 - 1000-1999 Certificated Salaries - Other State Revenues: \$100,000
Continue staffing enhancement in 2015-16 to reduce class size to assist at-risk population at middle schools (2 FTE) and high school (2 FTE) levels (embedded into staffing formula)	School-Wide; Grades 6-12	__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: _____	Includes teacher salary and benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$444,772
Continue development, refinement and implementation of metrics for use in effective decision making and for improving student outcomes as Calif. Academic Standards (CAS) and new state assessment metrics are implemented.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0
Implement a full-day Transitional Kindergarten and Kindergarten program at elementary schools	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	add 3 additional Teacher FTE to implement. Amount includes salaries and benefits - 1000-1999 Certificated Salaries - LCFF Base: \$357,816 Add classroom and noon day aides needed to implement. Amount includes salary and benefits - 2000-2999 Classified Salaries - LCFF Base: \$73,132

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Pupil Achievement State Metrics <ul style="list-style-type: none"> • high school graduation rate of over 97% • attendance rates above 97% • maintain CAASPP 14-15 percentage of all students meeting or exceeding standards (77% ELA, 75% Math)
--------------------------------------	--

- maintain number of English learners that make progress in English proficiency as measured by CELDT (75%)
 - improve current EL Reclassification rate of 20% in 2015
 - decrease current chronic absenteeism rate of 6.64% in 2014-2015
 - increase response rate of Healthy Kids Survey from baseline 2010 data (74.2%)
 - maintain suspension and expulsion rates from 2014-2015 (0.4% suspension, 0% expulsion)
 - maintain EAP College Readiness results for students as ready or conditionally ready (ELA - 78% and Math - 70%)
- CAASPP including Smarter Balanced: First year 201415 results did not provide enough information therefore, waiting for the 2015-16 results (available Fall 2016) to establish the baseline
- 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.
- Districtwide Grades 6 to 8 ELA Common Assessments- Proficiency Rates- Establish baseline once adoption is fully implemented
- Districtwide K-12 Writing Assessments- Proficiency Rates- Establish baseline once adoption of curriculum is fully implemented

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue identification, development & implementation of instructional materials for 9-12 algebra and beyond.	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: _____	- 4000-4999 Books and Supplies - Other State Revenues: \$250,000
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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$10,000
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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$180,000
Explore, pilot, and implement instructional materials as part of the 2015 ELD standards.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Continue Coordinator of Instructional Data Integration, Assessments, and Compliance Monitoring	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$185,000
Continue to utilize Instructional Coaches (10.0 FTE) and Instructional Technology Coaches (3.0 FTE) to empower teachers with resources and support as they investigate cutting edge instructional pedagogy.	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: _____	10 FTE ongoing - 1000-1999 Certificated Salaries - LCFF S & C: \$1,100,000 3 FTE from one-time funds for 3 years - 1000-1999 Certificated Salaries - Other State Revenues: \$330,000
Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	- 1000-1999 Certificated Salaries - LCFF

college and career readiness.		<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: _____	Base: \$32,192,133 Teachers funded from parcel tax shifted to unrestricted for one year - 1000-1999 Certificated Salaries - LCFF Base: \$3,009,964 - 2000-2999 Classified Salaries - LCFF Base: \$2,633,734 - 3000-3999 Employee Benefits - LCFF Base: \$8,501,616 - 4000-4999 Books and Supplies - LCFF Base: \$2,299,629 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$966,699 Contribution to Special Education - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$5,925,708
Continue to provide targeted ELD teacher services at Elementary and Junior Highs	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$688,746
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: _____	Scope and funding for replacement and maintenance to be determined - 4000-4999 Books and Supplies - Other State Revenues: \$0
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: _____	ROP LCFF Funded Program - 1000-1999 Certificated Salaries - LCFF Base: \$660,000
Continue ELA identification and implementation of benchmark assessments (Star Renaissance, inspect item bank, Sync Solution)	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: _____	- 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$50,000
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 <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000

Academic Program coaches (APC) provide intervention services in ELA and in some cases Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district wide in order to calibrate services for all elementary students.	School-Wide; 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$375,000
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$10,000
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; Budgets to be determined	<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: _____	\$0
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$42,000
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000
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: _____	\$0
Math- continue to identify and implement benchmark assessments	LEA-Wide; Budgets to be determined	<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: _____	\$0
Continue to offer Alternative Education students increased opportunities to access visual and performing arts programs, i.e., percussion	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 <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Alternative Ed</u>	- 2000-2999 Classified Salaries - LCFF S & C: \$10,000
Continue new AUSD autism class for grades 6-8 at Foothills Middle School.	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>	Cost expected to be offset by savings from regionalized services - 1000-1999 Certificated Salaries - Other Local Revenues: \$0
Identification, development and implementation of Next Generation Science Standards (NGSS) for all students 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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$130,000

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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$450,000
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: _____	\$0
Continue implementation of full-day Transitional Kindergarten and Kindergarten program at each elementary schools	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$430,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Pupil Achievement</p> <p>State Metrics</p> <ul style="list-style-type: none"> • high school graduation rate of over 97% • attendance rates above 97% • maintain CAASPP 14-15 percentage of all students meeting or exceeding standards (77% ELA, 75% Math) • maintain number of English learners that make progress in English proficiency as measured by CELDT (75%) • improve current EL Reclassification rate of 20% in 2015 • decrease current chronic absenteeism rate of 6.64% in 2014-2015 • increase response rate of Healthy Kids Survey from baseline 2010 data (74.2%) • maintain suspension and expulsion rates from 2014-2015 (0.4% suspension, 0% expulsion) • maintain EAP College Readiness results for students as ready or conditionally ready (ELA - 78% and Math - 70%) <p>CAASPP including Smarter Balanced: First year 201415 results did not provide enough information therefore, waiting for the 2015-16 results (available Fall 2016) to establish the baseline</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: Maintain passing rate.</p> <p>Districtwide Grades 6 to 8 ELA Common Assessments- Proficiency Rates- Establish baseline once adoption is fully implemented</p> <p>Districtwide K-12 Writing Assessments- Proficiency Rates- Establish baseline once adoption of curriculum is fully implemented</p>
--------------------------------------	--

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: _____	- 4000-4999 Books and Supplies - Other State Revenues: \$250,000
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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$10,000
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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$150,000

Continue exploration, piloting, and implementation of instructional materials as part of the 2015 ELD standards.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Continue Coordinator of Instructional Data Integration, Assessments, and Compliance Monitoring	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$185,000
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: _____	\$0
Continue to utilize Instructional Coaches (10.0 FTE) and Instructional Technology Coaches (3.0 FTE) to empower teachers with resources and support as they investigate cutting edge instructional pedagogy.	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: _____	10 FTE ongoing - 1000-1999 Certificated Salaries - LCFF S & C: \$1,100,000 3 FTE funded for 3 years from one-time funds - 1000-1999 Certificated Salaries - Other State Revenues: \$330,000
Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.	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: _____	Projection reflects reduction for positions previously funded from parcel tax-assumes parcel tax not extended. - 1000-1999 Certificated Salaries - LCFF Base: \$33,000,000 - 2000-2999 Classified Salaries - LCFF Base: \$2,700,000 - 3000-3999 Employee Benefits - LCFF Base: \$9,000,000 - 4000-4999 Books and Supplies - LCFF Base: \$3,100,000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,000,000 Contribution to Special Education - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$5,925,708

Continue to provide targeted ELD teacher services at Elementary and Junior Highs	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 <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$700,000
Continue to support innovative instruction through technology in the classroom.	LEA-Wide; Funding and program for maintenance and replacement to be determined	<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: _____	\$0
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: _____	LCFF Funded CTE program - 1000-1999 Certificated Salaries - LCFF Base: \$660,000
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: _____	- 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$50,000
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 <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000
Academic Program coaches (APC) provide intervention services in ELA and in some cases Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district wide in order to calibrate services for all elementary students.	LEA-Wide; 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$375,000
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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$10,000
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; Budgets and funding to be determined.	<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: _____	\$0
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$42,000
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000
Homework & Grading committee to complete development hybrid standard based/traditional report card K-5	LEA-Wide; Budgets and funding to be determined	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$0

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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: _____	\$0
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>	- 2000-2999 Classified Salaries - LCFF S & C: \$10,000
Consider new SELPA autism class for grades 4-5	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>	\$0
Identification, development and implementation of Next Generation Science Standards (NGSS) for all students 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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$130,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$450,000
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: _____	\$0
Implement a full-day Transitional Kindergarten and Kindergarten program at each elementary schools	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$450,000

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 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
Identified Need:	To plan for multi-year needs due to volatile and potentially tightening funding: State Level Concerns: <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) Local Concern <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) Implement the LCAP as an effective tool for achieving district priorities and goals.	
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Instructional materials State Priority 1- Percent of students with Access to Instructional materials 100% Local Priorities Classes with 1 to 1 Computer Access (Chromebooks)- from 30% to 50% in 2015-16 and 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) Parcel Tax (ongoing funding) Outcome of the feasibility study; if polling determines potential support Board action to place a parcel tax before the voters and if yes; parcel tax election results. If pass, be good fiscal stewards of local investment. If not pass; a plan developed that identifies reductions of \$3.4 million		
---	---	--	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to utilize Project Manager under Information Services to improve processes across the district, implement best practices and help develop new systems to assist AUSD stakeholders.	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$102,504 - 3000-3999 Employee Benefits - LCFF Base: \$31,049
For Facilities, Maintenance and Operations: 1) Continue to maintain clean safe schools and "exemplary" facilities. 2) Begin construction on FMOT Facility and determine, prioritize and begin projects identified as additional scope 220 projects for 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. 4) Add an Assistant Director of Facilities and Operational 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: _____	includes salary and benefits - 2000-2999 Classified Salaries - LCFF Base: \$2,363,744 - 3000-3999 Employee Benefits - LCFF Base: \$824,284 - 4000-4999 Books and Supplies - LCFF Base: \$498,068 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$3,277,530 - 6000-6999 Capital Outlay - LCFF Base: \$59,633

			Transfer to Deferred Maintenance - 7000-7499 Other - LCFF Base: \$1,001,696 Contribution to Routine Repair and Maintenance Account - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$3,035,138
Continue and improve practices that maintain fiscal integrity 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; Included in administrative budgets	<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: _____	\$0
Advocate at state level for adequate funding for schools and for AUSD	LEA-Wide; included in administrative budgets	<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: _____	\$0
Conduct feasibility study for Parcel Tax and if feasible Governing Board to call for a Parcel Tax Election. If no future parcel tax begin to identify cuts equal to \$3.4 million.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$91,000
LCAP Year 2: 2017-18			
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, increased to 100% in 2016-17; develop plan for maintaining (replacement) 1:1 computer access</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> <p>Parcel Tax (ongoing funding) Election Results from 2016-17</p> <p>If pass, be good fiscal stewards of local investment. If not pass; implement reductions of \$3.4 million in 2017-18</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to utilize Information Services Project Manager to improve processes across the district, implement best practices and help develop new systems to assist AUSD stakeholders.	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$135,000
For Facilities, Maintenance and Operations: 1). Continue to maintain clean safe schools and "exemplary" facilities. 2). Complete construction on FMOT Facility and determine, prioritize and begin projects identified as additional projects scope 220 for 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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$2,363,744 - 3000-3999 Employee Benefits - LCFF Base: \$825,000 - 4000-4999 Books and Supplies - LCFF Base: \$500,000

			- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$3,300,000 - 6000-6999 Capital Outlay - LCFF Base: \$60,000 contribution to Deferred Maintenance Fund - 7000-7499 Other - LCFF Base: \$1,000,000 Contribution to Routine Repair and Maintenance Account - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$3,035,138
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	<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: _____	\$0
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: _____	\$0
If Parcel Tax; continue to use funding for classroom teachers and counselors. If no Parcel Tax; begin to implement reductions and use of 1x 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: _____	\$0
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Instructional materials State Priority 1- Percent of students with Access to Instructional materials 100% Local Priorities Classes with 1 to 1 Computer Access (Chromebooks)- from 30% to 50% in 2015-16, increase to 100% in 2016-17; begin to implement plan for maintaining (replacement) 1:1 computer access Facilities State Priority 1- Adequate School Facilities- 100% of schools "exemplary" as rated by Williams Act Facilities Inspection Tool (FIT) Parcel Tax (ongoing funding) Election Results from 2016-17 If pass, be good fiscal stewards of local investment. If not pass; continue reductions of \$3.4 million into 2018-19		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to utilize Information Services Project Manager to improve processes across the district, implement best practices and help develop new systems to assist AUSD stakeholders.	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$135,000

<p>For Facilities, Maintenance and Operations: 1). Continue to maintain clean safe schools and "exemplary" facilities. 2). Complete projects identified as additional projects scope 220 for 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.</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>- 2000-2999 Classified Salaries - LCFF Base: \$2,400,000 - 3000-3999 Employee Benefits - LCFF Base: \$900,000 - 4000-4999 Books and Supplies - LCFF Base: \$500,000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$3,300,000 - 6000-6999 Capital Outlay - LCFF Base: \$60,000 Transfer to Deferred Maintenance - 7000-7499 Other - LCFF Base: \$1,000,000 Contribution to RRM Account - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$3,035,138</p>
<p>Continue and improve practices that maintain fiscal integrity 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.</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>\$0</p>
<p>Advocate at state level for adequate funding for schools and for AUSD</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>\$0</p>
<p>If Parcel Tax; continue to use funding for classroom teachers and counselors. If no Parcel Tax, further implement reductions equaling \$3.4 million over 17-18 and 18-19.</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>\$0</p>

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 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> 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:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<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 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 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 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: _____	Includes salaries and benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$741,185 - 2000-2999 Classified Salaries - LCFF S & C: \$61,526
Provide conference opportunities and training in-house and out around district goals in accordance with multi-year strategic plan for professional development, including collaboration and October staff development days to insure a coherent implementation of California Academic Standards TK-12	LEA-Wide; included in other budgets	<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: _____	\$0
Three levels of special education teachers to meet 4 times each year to discuss issues related to California Academic Standards 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>	- 1000-1999 Certificated Salaries - Other State Revenues: \$33,500
Continue integration of special education staff into department meetings at high school	School-Wide; High School- No additional costs	<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 Education</u>	\$0
Provide a forum for exploring innovative ideas in the classroom, to further the implementation of CA Academic 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000

School schedules districtwide that expand, support and encourage site collaboration and collaboration across the district TK-12	School-Wide; High School, Middle Schools and Elementary Schools- no identified cost at this time	<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: _____	\$0
Provide staff development for instructional coaches and other teachers to effectively deliver curriculum in online courses.	LEA-Wide; included in other budgets	<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: _____	\$0
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	State Priority 1 Basic Services (Teachers) <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% Local Priorities <ul style="list-style-type: none"> • 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 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 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$850,000
Provide conference opportunities and training in-house and out around district goals in accordance with Multi-year strategic plan for professional development, including collaboration and October staff development days to insure a coherent implementation of California Academic Standards 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: _____	\$0
Three levels of special education teachers to meet 4 times each year to discuss issues related to California Academic Standards 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>	\$0
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>	\$0
Provide a forum for exploring innovative ideas in the classroom, to further the implementation of CA Academic 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: _____	\$0
Adjust 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: _____	\$0
Provide staff development for instructional coaches and other teachers to effectively deliver curriculum in online courses.	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: _____	\$0

Expected Annual Measurable Outcomes:	State Priority 1 Basic Services (Teachers)		
	<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% 		
	Local Priorities		
	<ul style="list-style-type: none"> • 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 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 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$850,000
Provide conference opportunities and training in-house and out around district goals in accordance with Multi-year strategic plan for professional development, including collaboration and October staff development days to insure a coherent implementation of California Academic Standards 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: _____	\$0
Three levels of special education teachers to meet 4 times each year to discuss issues related to California Academic Standards 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>	\$0
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>	\$0
Provide a forum for exploring innovative ideas in the classroom, to further the implementation of CA Academic 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: _____	\$0
Adjust 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: _____	\$0
Provide staff development for instructional coaches and other teachers to effectively deliver curriculum in online courses.	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: _____	\$0

Support career technical education program and transitions to and from AHS and AUSD Alternative educational programs and through counseling and other services.	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 <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	1.0 Counselor FTE. Budget amount includes salary & Benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$133,000 Rancho Learning Center Programs supporting at risk students. Budget amount includes salary and benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$260,004
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>	includes salary and benefits - 1000-1999 Certificated Salaries - Other State Revenues: \$133,000
Additional services to support students social and emotional needs, including foster & homeless students: 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: _____	includes salary and benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$399,000
Expand Intervention services to at-risk students at the middle schools and the high schools 2.17 FTE (.17 added 2016-17)	Targeted; Grades 6-12, Maount includes salary and benefits	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$238,700 Develop Grad coach team structure to assist HS students at risk of not graduating - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$56,000
Implementation, training and support for district wide Leader in Me program, including school wide activities supporting character education led by ASB and other leadership 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: _____	safety grant - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$345,000
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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$20,000
Continue 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 type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$0
Continue analysis of data related to student participation in visual and performing arts. Work with SWag members and other stakeholders to explore new ways that efforts related to visual and performing arts can be supported.	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: _____	\$0

Provide a full year articulated after school competitive 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: _____	includes salary and benefits - 1000-1999 Certificated Salaries - LCFF Base: \$60,000
Inform parents of district and school programs. Provide ongoing 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: _____	\$0
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: _____	\$0
Continue communication with families using School Messenger (electronic communication system) and Translation services	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$62,100 - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$15,000
Continue Special Education monthly parent education and support meetings, including a parent symposium	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>	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,500
Small Working Groups along with district-level leaders, will continue to investigate and study successful models and practices related to inclusion and professional development related to Universal Design for Learning(UDL).	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>	- 1000-1999 Certificated Salaries - LCFF Base: \$30,000
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,000
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: _____	\$0
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: _____	\$0
Provide staff development for instructional coaches and other teachers to effectively deliver curriculum in online courses.	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: _____	\$0

Collect data and support foster youth and homeless youth including but not limited social/emotional needs, and interventions 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: _____	\$0
---	----------	--	-----

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<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/Parent Engagement - 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>Where Everyone Belongs (WEB): establish baseline for participation rate</p> <p>Link Crew Orientation: maintain student participation rate at a minimum of 85%</p>
---	--

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: _____	10.0 funded FTE. No local funding - 1000-1999 Certificated Salaries - LCFF Base: \$1,330,000
Support career technical education program and transitions to and from AHS and AUSD Alternative educational programs and through counseling and other services.	Targeted; Grades 9-12	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$393,004
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>	- 1000-1999 Certificated Salaries - Other Local Revenues: \$133,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$399,000
Expand Intervention services to at-risk students at the middle schools and the high schools 2.17 FTE (.17 added 2016-17)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$294,700
Implementation, training and support for district wide Leader in Me program, including school wide activities supporting character education led by ASB and other leadership 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: _____	- 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$345,000
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	- 5000-5999 Services and Other Operating Expenses - LCFF

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Base: \$20,000
Continue 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 type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$0
Continue analysis of data related to student participation in visual and performing arts. Work with SWag members and other stakeholders to explore new ways that efforts related to visual and performing arts can be supported.	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: _____	\$0
Provide a full year articulated after school competitive program to feed into the HS Athletics Program. Identify measurement matrix.	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$60,000
Inform parents of district and school programs. Provide ongoing 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: _____	\$0
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: _____	\$0
Continue communication with families using School Messenger (electronic communication system) and Translation services	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 type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$77,100
Continue Special Education monthly parent education and support meetings, including a parent symposium	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>	\$0
Continue the Small Working Group to investigate and study successful models and practices related to inclusion. This group, along with district-level leaders, will progress forward to more in-depth professional development related to Universal Design for Learning(UDL). A portion of this action step will be funded via the CDE's Supporting Inclusive Practices grant.	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 Education</u>	- 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$30,000
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,000
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: _____	\$0

Continue to monitor ELD reclassified students for two years and provide differentiated instruction to ensure they are meeting grade level standards. Provide 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: _____	\$0
Provide staff development for instructional coaches and other teachers to effectively deliver curriculum in online courses.	LEA-Wide		\$0
Collect data and support foster youth and homeless youth including but not limited social/emotional needs, and interventions 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: _____	\$0

LCAP Year 3: 2018-19

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/Parent Engagement- Metric for measurement to be developed from Thought Exchange - Baseline participation rate in 2016 1,309 people (81% parents, 17% staff, 1% students, 1% community members) - increase overall participation by 10% and student participation rate by 10%</p> <p>Healthy Kids Survey - last survey data available 2010: new baseline established in 2015-16 (data not yet available by WestEd 6/1/16);</p> <p>Total participation by incoming 6th and 9th graders in orientation provided by WEB and Link Crew</p> <p>Where Everyone Belongs (WEB): establish baseline for participation rate in 2015-16 = 90%; maintain rate</p> <p>Link Crew Orientation: maintain student participation rate at a minimum of 85%</p>
--------------------------------------	---

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: _____	7 funded FTE counselors - 1000-1999 Certificated Salaries - LCFF Base: \$931,000
Support career technical education program and transitions to and from AHS and AUSD Alternative educational programs and through counseling and other services.	Targeted; Grades 9-12	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$393,004
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>	- 1000-1999 Certificated Salaries - Other Local Revenues: \$133,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$399,000

Expand Intervention services to at-risk students at the middle schools and the high schools 2.17 FTE (.17 added 2016-17)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$294,700
Implementation, training and support for district wide Leader in Me program, including school wide activities supporting character education led by ASB and other leadership 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: _____	- 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$345,000
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000
Continue 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 type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$0
Continue analysis of data related to student participation in visual and performing arts. Work with SWag members and other stakeholders to explore new ways that efforts related to visual and performing arts can be supported.	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: _____	\$0
Provide a full year articulated after school competitive program to feed into the HS Athletics Program. Review data and effectiveness	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$60,000
Inform parents of district and school programs. Provide ongoing 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: _____	\$0
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: _____	\$0
Continue communication with families using School Messenger (electronic communication system) and Translation services	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 type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$77,100
Continue Special Education monthly parent education and support meetings, including a parent symposium	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>	\$0
Continue the Small Working Group to investigate and study successful models and practices related to inclusion. This group, along with district-level leaders, will progress forward to more in-depth professional development related to Universal Design for	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	- 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$30,000

Learning(UDL). A portion of this action step will be funded via the CDE's Supporting Inclusive Practices grant.		<input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>	
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,000
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: _____	\$0
Continue to monitor ELD reclassified students for two years and provide differentiated instruction to ensure they are meeting grade level standards. Provide 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: _____	\$0
Provide staff development for instructional coaches and other teachers to effectively deliver curriculum in online courses.	LEA-Wide		\$0
Collect data and support foster youth and homeless youth including but not limited social/emotional needs, and interventions 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: _____	\$0

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 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_X 3__ 4_X 5__ 6_X 7_X 8__ COE Only: 9__ 10__ Local: _____
-------------------------------------	---	---

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

Expected Annual Measurable Outcomes:	<p>Pupil Achievement</p> <p>State Metrics</p> <p>Performance on Standardized Tests (CST/CAPA- Science, API,</p> <p>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: Maintain passing rate.</p> <p>Pupils determined prepared for college by the Early Assessment Program (EAP) for students who opt-in to the scoring of the EAP.</p> <p>College English 2012-13- 38% ready, 19% conditional ready. 2014-15: Establish new baseline.</p> <p>College Math 2012-13- 44% ready, 44% conditional ready; 2014-15: Establish new baseline.</p> <p>Districtwide Grades 6 to 8 ELA Common Assessments- Proficiency Rates- Baseline to be established in 2014-15 and 2015-16</p> <p>Districtwide K-12 Writing Assessments- Proficiency Rates- Baseline to be established in 2014-15 and 2015-16</p> <p>CELDT Proficiency- EL Students- 90% of students will increase by one Performance Level per year.</p> <p>English Language Proficiency Assessments for California (ELPAC): Replaces CELDT in 2016-2017. This will become our baseline year for this new assessment.</p> <p>English Learner Reclassification Rate- Improve upon existing 2013-14 rate of 23%</p> <p>CAHSEE ELA Passing Rate- EL Students- Maintain existing 2013-14 rate of 65%</p> <p>CAHSEE ELA Passing Rate- Economically Disadvantaged- Maintain existing 2013-14 rate of 86%</p>	<p>Pupil Achievement</p> <p>State Metrics</p> <p>Performance on Standardized Tests (CST/CAPA- Science, API,</p> <p>2014-2015 CAASPP Results - 77% ELA Standard Met or Exceeded, 75% Math Standard Met or Exceeded</p> <p>Pupils that are college and Career Ready (a-g requirements)- 2014-2015 - 64.93%</p> <p>Pupils passing Advanced Placement Exams with score of 3 or higher - 2014-2015 - 81.75%</p> <p>Pupils determined prepared for college by the Early Assessment Program (EAP) for students who opt-in to the scoring of the EAP.</p> <p>College English 2014-2015 - 59% ready, 24% conditional ready</p> <p>College Math 2014-2015 - 50% ready, 21% conditional ready</p> <p>Districtwide Grades 6 to 8 ELA Common Assessments- Proficiency Rates- 2014-2015 - Assessments are being reevaluated due to curriculum update and adoption</p> <p>Districtwide K-12 Writing Assessments- Proficiency Rates- 2014-2015 - Assessments are being reevaluated due to curriculum update and adoption</p> <p>CELDT Proficiency- EL Students- 2014-2015 - 38%</p> <p>English Language Proficiency Assessments for California (ELPAC): Replaces CELDT in 2016-2017. This will become our baseline year for this new assessment.</p> <p>English Learner Reclassification Rate- 2014-2015 - 19.5%</p> <p>CAHSEE ELA Passing Rate - CAHSEE has been suspended.</p> <p>CAHSEE ELA Passing Rate- Economically Disadvantaged - CAHSEE has been suspended.</p>
--------------------------------------	---	--

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Identification, development & implementation of instructional materials for K-12 Math	\$800,000 Funding source will be one-time state funding. Objects will be 1xxx-5xxx.	During the 2015 summer, AUSD purchased EnVision for K-5 and Big Ideas for 6-8. All K-8 staff was inserviced on new curriculum. Staff development for benchmarks and implementation of curriculum are on-going for 2015-2016. Algebra 1 teachers are piloting new material and will make a recommendation to AUSD Board by June 2016.	\$150,000 from one-time state funding. Objects are 4xxx and 5xxx.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR:		<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 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: _____	
Acceleration of students into advanced math courses allowing for multiple entry points	\$7,200 for summer school acceleration grade 6- Funding source is LCFF base. Major objects are 1xxx and 3xxx.	A designated number of students will be identified for acceleration based on multiple measures during Spring 2016. Students will attend a Common Core 6th Grade math class during the summer break. Students who successfully complete the course and demonstrate proficiency will be enrolled in an accelerated 7/8 math class during the 2016-2017 school year.	Estimated cost is \$7,200 for summer school acceleration grade 6- Funding source is LCFF base. Major objects are 1xxx and 3xxx.
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: _____	
Identification, development & implementation of instructional materials for ELA	\$100,000- Funding source is LCFF base. Major objects are expected to be 1xxx-5xxx.	AUSD Curriculum Directors have created a K-8 ELA/ELD Committee TK-12 to research the framework, provide staff development in regards to ELA/ELD standards. Committee is investigating possible materials as well as Open Source. This is a two year process for Arcadia (2015-2017).	Estimate for 2015-16 is 100,000 from LCFF Base funding
Scope of Service:	LEA-Wide	Scope of Service:	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 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Explore, pilot, and implement instructional materials as part of the 2015 ELD standards.	\$75,000 (ELoquence)- Funding source is LCFF- supplemental. Major object is 5xxx.	AUSD Curriculum Directors have created a K-8 ELA/ELD Committee TK-12 to research the framework, provide staff development in regards to ELA/ELD standards. Committee is investigating possible materials as well as Open Source. This is a two year process for Arcadia (2015-2017).	Cost is per pupil. \$9,120 Program was purchased for all students in need. (ELoquence)- Funding source is LCFF- supplemental. Major object is 5xxx.
Scope of Service:	Targeted	Scope of Service:	Targeted
<input 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: _____		<input 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: _____	
Hire a Curriculum Director to lead the process ELD program.	\$171,000. Major objects are 1xxx and 3xxx. Funding sources are LCFF Supplemental(80%) and LCFF base(20%)	As of July 2015, a Curriculum Director has been hired to lead the ELD Program TK-12.	\$177,000. Major objects are 1xxx and 3xxx. Funding sources are LCFF Supplemental(80%) and LCFF base(20%)
Scope of Service:	Targeted	Scope of Service:	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: _____		<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 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.	\$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.	Instructional Coaches are working in all areas of the curriculum with a concentration in ELA, Math, Science, ELD, and the integration of technology. They communicate with teachers through a newsletter, staff meeting presentations and Coaches' Cafe. They also provide one on one, by request, coaching support. AUSD coaches created the San Gabriel Valley Instructional Coaches Consortium which provides ongoing collaboration across districts.	No change from funding proposed in LCAP Plan
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u> </u> 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> </u> 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: _____	
Facilitate the implementation of Common Core at all grade levels	Using the additional 3 work days and SWaG groups to accomplish this. Budget is reflected in Quality Teacher Goal.	Small Working Arcadia Groups met seven times this year to address the California Academic Standards. Teachers were able to choose in areas of interest between 75 choices of vertical groups. Some teachers expressed the desire to focus in 2 areas of interest this year and therefore, some groups will meet for the semester while others will be yearlong.	No change from LCAP plan
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> 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: _____		<input checked="" type="checkbox"/> 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: _____	
Increase student access to technology (purchase of additional chrome books)	\$1.8 million- reflected in Fund 40.2 (Technology) object 4400.	During the 2015-2016 school year, an additional 100 classrooms have been equipped with Chromebook carts enabling students direct access to numerous educational applications and websites. Network infrastructure was also upgraded in those classrooms to support the new devices. During the summer of 2016, additional Chromebooks and infrastructure will be set up and installed in order to support our 1:1 device initiative.	\$2.5 million- reflected in Fund 40.2 (Technology) object 4400. Project accelerated from plan.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> 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: _____		<input checked="" type="checkbox"/> 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: _____	
Review and update Career and Technology Education Pathways	SWaG Group used for this. Budget included under Quality Teacher goal	Career Pathways and number of courses within pathway: Graphics Design (2); Video Production (3); Network Engineering (5); Engineering Design (3). These are the pathways receive Perkins Funds. Potential Career Pathways include Sports Medicine (2, provided we have 40 hours practicum within the capstone course); Computer Programming (3). Arcadia High School recently received a matching funds grant for the 2016-17 school year in the amount of \$695,000. We also receive funds from the Perkins Plan that enhances four of the CTE pathways. This has been an annual grant from a federal program with the funds administered through the state of California. The amount yearly has been between \$45,000 and \$55,000. This year Arcadia High School was awarded just over \$53,000 for our Perkins Grant.	
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> 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: _____		<input checked="" type="checkbox"/> 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: _____	
ELA- identify and implement benchmark assessments (Star Renaissance, inspect item bank, Sync Solution)	\$249,000- Major Object is 5xxx. Funding source is other state funding	Elementary teachers have implemented Star Renaissance benchmarks and assessments four times a year. Areas of focus are ELA as well as Math. Data provides information to meet students at their level of instruction.	\$58,000- Major Object is 5xxx. Funding source is other state funding.
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: _____	
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.	\$85,000- Major objects are 4xxx and 5xxx. Funding source is LCFF supplemental.	Grad point is being implemented in our Rancho High School program as well as our independent study program for Grade One through Eight students. One middle school is piloting Tenmarks. Elementary schools are enrolling ELD students in Imagine Learning and students requiring intervention are addressed during Core Plus for ELA. Also, high school students who are behind in credits are given an opportunity to make up credits for graduation through Grad Point online courses.	\$42,000. Major objects are 4xxx and 5xxx. Funding source is LCFF supplemental.
Scope of Service:	Targeted	Scope of Service:	Targeted
__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: _____		__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: _____	
Maintain academic coaches at every elementary school	\$550,000- Major objects are 1xxx and 3xxx. Funding sources are federal and LCFF base.	Academic Program coaches (APC) provide intervention services in ELA and in some cases Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district wide in order to calibrate services for all elementary students.	\$712,000- Major objects are 1xxx and 3xxx. Funding sources are federal and LCFF base.
Scope of Service:	Targeted	Scope of Service:	School-Wide
__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__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: _____	
Continue to increase access to honors and AP courses	\$20,000- Funding source is LCFF base. Major objects are 4xxx and 5xxx.	A team of teachers and administrators attended the College Board National Conference in Austin, Texas during the 2015 summer. The focus was on how to support students and their teachers so that first time AP students may be successful. During the 2015-2016 school year, AHS implemented a new open course: AP Human Geography. Additional staff will attend the College Board National Conference in July 2016.	Estimated at 20,000- Funding source is LCFF base. Major object is 5xxx.
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: _____	
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.	Addressed through SWaG process. Budget reflected in Quality Teacher goal.	SWaG groups were formed with vertical aligned teachers sharing ideas and lessons to integrate visual and performing arts activities into all curricular areas.	Cost paid from Quality Teacher goal
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: _____	
Provide College Career Readiness platform. Continue to support student transitions from grade to grade by purchasing Naviance or similar platform 6-12.	\$50,000- Major object is 5xxx. Funding source is LCFF base.	Middle School counselors implemented career exploration lessons from Naviance with all 6th, 7th, and 8th grade students during the 2015-2016 school year. 8th grade students have completed the	\$55,000 Major object is 5xxx. Funding source is LCFF base.

		Strengths Explorer self-assessment. All 9th, 10th and 11th grade students at AHS have a Naviance account. Seniors have completed their senior survey from Naviance, June 2016. Juniors started their college application data packets in June 2016. Progress in all areas will continue into and through the 2016-2017 school year.	
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 support for students in the academic middle. Continue to provide AVID training for additional teachers to become avid certified.	\$75,000 for conference in 2015-16; \$65,000 for 2015-16 and ongoing- Major object is 5xxx. Funding source is LCFF supplemental.	During the 2015 summer, 53 elementary, middle and high school teachers and administrators attended the AVID Summer Institute in San Diego. Plans are underway to add Longley Way Elementary in grade 4 and 5. Staff members from this site and additional staff from all AVID Programs at all levels.	\$110,000 for conference in 2015-16; \$47,000 for AVID program 2015-16 and ongoing- Major objects are, 1xxx - 5xxx. Funding source is LCFF supplemental.
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: _____	
Homework & Grading committee to Study and begin Developing hybrid standard based/traditional report card K-5	\$25,000 for afterschool committee- Major objects are 1xxx & 3xxx-4xxx. Funding source is one-time state money.	Along with a SWaG teachers group, a district wide grading and homework committee has been meeting to refine and review purpose and procedures to update board policy.Part of the process was to include public at a study session board meeting on October 27, 2015. Parents, students, staff and media joined in on the first meeting. Plans for future meetings are in process. This will be at least a year-long endeavor.	Estimated committee cost is still 25,000
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: _____	
Math- identify and implement benchmark assessments	No budget at this time.	elementary and middle school benchmarks have been implemented	no separate budget for this.
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: _____	
Offer Alternative Education students increased opportunities to access visual and performing arts programs, i.e., percussion	Funding included in Alternative education budget- Funding source is LCFF supplemental. Major objects are 1xxx-3xxx.	Alternative Education students have access to visual and performing arts programs, including demonstrations: ukulele demonstration, musical instrument instruction, and art lessons.	Estimated cost is 10,000.
Scope of Service:	LEA-Wide	Scope of Service:	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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	

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.	Cost 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.	A new SELPA autism class for grades 1-2 was opened in 2015-2016 at Camino Grove. The Special Education department is reviewing enrollment projection data to determine the immediate need for an additional special day class in 2016-2017.	No change from LCAP plan
Scope of Service:	Targeted	Scope of Service:	Targeted: This class is available to students from throughout the SELPA's 14 districts.
<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 Education students</u>		<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 students</u>	
Add 1.00 FTE Common Core Coach to support development and implementation of ELD Program for three years from one-time money.	\$109,600- Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.	In 2015-2016 academic year one FTE was added to the Instructional Coach team to address the needs of the district wide ELD program.	\$123,000 Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: _____	
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	\$444,472- Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.	Staffing enhancement was continued at middle school and high school.	\$520,000- Funding source is LCFF supplemental. Major objects are 1xxx and 3xxx.
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Middle schools 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 type="checkbox"/> Other Subgroups: _____		<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: _____	
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.	Included in existing budgets.	Metrics are continuing to be reviewed by Technology and Information Services and Educational Services staff and work is being done to implement a new system to track, report, and present various metrics representing data from across the district.	Included in existing budgets.
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?			

Original GOAL from prior year LCAP:	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 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Instructional materials State Priority 1- Percent of students with Access to Instructional materials 100% 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)	Actual Annual Measurable Outcomes: Instructional materials State Priority 1- Percent of students with Access to Instructional materials - 2014-2015 - 100% Local Priorities Classes with 1 to 1 Computer Access (Chromebooks)- 2014-2015 - 35% Facilities State Priority 1- Adequate School Facilities- 100% of schools "exemplary" as rated by Williams Act Facilities Inspection Tool (FIT)	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire a Project Manager under the Information Services department to streamline services continue to access needs and identify best practices.	Project Manager Cost \$120,613- Major objects are 2xxx and 3xxx. Funding source is LCFF base.	A Project Manager was hired under the Information Services department and work has been underway to develop new systems to promote best practices throughout the district. This position has already contributed to cost savings and an increase in process efficiency in the areas of technology, educational and business services.	Project Manager Cost \$120,613- Major objects are 2xxx and 3xxx. Funding source is LCFF base.
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: _____	
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	Expenditures are included in department budgets.	1. All schools past FIT inspection. Areas are routinely cleaned, equipment is monitored to ensure proper functioning, work orders are entered, prioritized and addressed. 2. Phase III of facilities master plan complete for all schools. FMOT in design and review of potential additional scope (scope 220) in progress. 3. Continue to review structure and processes as major construction winds down including developing a deferred maintenance plan	Included in FMO 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: _____	
Continue and improve practices that maintain fiscal integrity 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	Funding for this included in department budgets.	1. Identified and properly used supplemental funding as required. Continue to refine allocations to departments, sites to align resources to improve student performance. 2. Fiscal planning over multiple years for various programs communicated and identified as either on-going or one time.	Included in departmental budgets. No separate budget for this.
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 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Advocate at state level for adequate funding for schools and for AUSD	Included in existing budgets	Followed proposal for SB799 to adjust reserve cap. Provided input to CASBO when compromises proposed did not appear to be beneficial. Through serving on various CASBO committees and attending CBO Symposium keep up to date on current legislation in addition to involvement in other organizations and partners such as SSC, CSBA, PTA, CEC and all school board members attended CSBA. Asst. Supt of Business and Human Resources attending PTA legislative conference with AUSD, PTA, Students and site administrators. Supt and Asst Supt attend various meetings and professional development with colleagues in San Gabriel Valley and throughout the state.	Included in existing budgets, No separate budget for this.
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: _____	
Begin process of planning for parcel tax sunset in 2016-17	Included in existing budgets	Met with TBWB to begin to outline potential timeline for a Parcel Tax renewal. Consider beginning with a feasibility study in the spring of 2016.	Included in existing budgets. No separate budget for this.
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?			

Original GOAL from prior year LCAP:	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 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	State Priority 1 Basic Services (Teachers) 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% Local Priorities Percent of teachers NCLB Compliant- Target is 100% (In 2014-15 reduced from 6 to 2 without NCLB) 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)	Actual Annual Measurable Outcomes: State Priority 1 Basic Services (Teachers) 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% Local Priorities Percent of teachers NCLB Compliant- Percent of Teachers with English Language Authorization- Percent of Special Education Teachers with Autism Authorization-
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual 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.	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.	Small Working Arcadia Groups met seven times this year to address the California Academic Standards. Teachers were able to choose in areas of interest between 75 choices of vertical groups. Some teachers expressed the desire to focus in 2 areas of interest this year and therefore, some groups will meet for the semester while others will be yearlong.
Scope of Service:	LEA-Wide	Scope of Service:
<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: _____		<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: _____
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	\$150,000 for Conference and travel from one time funds for 3 years. Major object is 5xxx. Funding source is one-time state funding.	Paul Anderson was the keynote speaker for the California Academic Standards whole staff development day in October 2015. Curriculum Instructional coaches attended CUE, Raspberry Pi and Illuminate conferences. Thinking Map and Write From the Beginning staff development is ongoing. Math conferences and science preparation for NGSS implementation as well as ELA/ELD is continuing throughout the school year.
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: _____
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.	\$19,000 for substitutes- Major objects are 1xxx and 3xxx. Funding sources are state/federal /local special education	Elementary, middle and high school special education teachers have met three times thus far this school year in grade-span groups. A fourth meeting is calendared prior to the end of the year. These meetings are focused on the common core framework, educational practices, new curricular materials and collaboration with other special education grade levels.
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: _____
		No change from LCAP Plan.

	funding.		
Scope of Service:	Targeted	Scope of Service:	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>		<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>	
Continue integration of special education staff into department meetings at high school	No additional cost	Special Education staff at Arcadia High School have attended each department meeting this school year.	No additional cost
Scope of Service:	School-Wide	Scope of Service:	School-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>		<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>	
Provide a forum for exploring innovative ideas in the classroom, to further the implementation of Common Core standards (Innovation Summit)	\$15,000- Funding source is one-time state funding for 3 years. Major object is 5xxx.	After the success of last year's event, our planning team has begun preparation for the 2nd Annual Arcadia Innovation summit. So far, a Keynote speaker has been selected and we are expecting attendance of at least 600 people. (3 times the amount from last year.) The Innovation Summit will be held on July 8th, 2016 from 8am – 4pm.	\$15,000- Funding source is one-time state funding for 3 years. Major object is 5xxx.
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: _____	
Adjust High School Calendar to expand opportunities for collaboration	Schedule changes- No additional cost.	Work is on-going to meet that goal.	No change from LCAP Plan
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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Original GOAL from prior year LCAP:	Through a collaborative and engaging process: Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged.	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 checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
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/Parent Engagement- 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>Where Everyone Belongs (WEB): establish baseline for participation rate</p> <p>Link Crew Orientation: maintain student participation rate at a minimum of 85%</p>	<p>Attendance Rates- 2014-2015 - 96.99%</p> <p>Chronic Absenteeism Rates- 2014-2015 - 6.64%</p> <p>Middle School Dropout rates- 2014-2015 - 0%</p> <p>High School Drop out Rates (4 year Cohort)- 2014-2015 - 0.2%</p> <p>High School Graduation Rates- 2014-2015 - 98.75%</p> <p>Suspension Rates- 2014-2015 - 0.6%</p> <p>Expulsion Rates- 2014-2015 - 0.0%</p> <p>School Connectedness and Sense of Safety/Parent Engagement- Metric for measurement to be developed from Thought Exchange, Healthy Kids Survey and other surveys. Establish a baseline for each survey.</p> <p>Healthy Kids Survey is being administered to all students in grades 5, 7, 9. Certificated staff working with students in grades 5, 7, 9 will also take the California School Climate Survey by WestEd in March 2016. Results will be analyzed for further action.</p> <p>Total participation by incoming 6th and 9th graders in orientation provided by WEB and Link Crew</p> <p>Where Everyone Belongs (WEB): establish baseline for participation rate</p> <p>Link Crew Orientation: maintain student participation rate at a minimum of 85%</p>	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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.	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.	District has 18.0 Counseling FTE. 1.00 FTE counselor is providing services and supports for students on 504 plans and Special Education students. 3.0 FTE counselors are providing additional services at the elementary and middle school level for students' social and emotional needs. Two counselors are focusing on support for transition between elementary and middle school and middle to high school. In 2015-2016 they created transition surveys to assess the needs of targeted students. Newly hired CIA Director is meeting with groups TK-12 to begin articulated program.	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.
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 career technical education program and transitions to and from AHS and AUSD Alternative educational programs and through counseling and other services.	1 FTE Counselor \$123,956 funded from Supplemental-Major objects are 1xxx and 3xxx.	Arcadia Unified School District provides a counselor to support students in transition from the comprehensive high school and the alternative educational settings. This counselor also works with the CTE program.	No change from LCAP Plan

Scope of Service: Targeted		Scope of Service: Targeted	
__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>		__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: _____	
Provide counseling services, including social and emotional needs for students on a 504 plan and Special Education students. 1.00 FTE	1 FTE Counselor (123,956) - Major objects 1xxx and 3xxx. Funded from LCFF base and state and federal sp ed funding.	1.00 FTE counselor is providing services and supports for students on 504 plans and Special Education students.	No change from LCAP Plan.
Scope of Service: Targeted		Scope of Service: Targeted	
__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>		__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>	
Additional services to support students social and emotional needs: Elementary Counselor 1.5 FTE Middle School Counselor 1.5 FTE	\$372,000 for 3.0 counselors- Major objects are 1xxx and 3xxx. Funding source is supplemental.	Additional services to support students' social and emotional needs were provided via 1.5 FTE elementary counselor and 1.5 FTE middle school counselor.	No change from LCAP plan.
Scope of Service: Targeted		Scope of Service: Targeted	
__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: _____		__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: _____	
Expand Intervention services to at-risk students at the middle schools and the high schools	\$200,000- Funding source is supplemental. Major objects budget are 1xxx and 3xxx.	Expanded Intervention services at Middle and High Schools with 2.0 Teacher FTE in staffing formulas. A SWaG group continues to study various methods and practices with respect to academic interventions in reading, writing, and mathematics. Staff collaboration, pilot programs, and opportunities for professional development will continue to refine intervention delivery and efficacy.	Intervention services to at-risk students at the middle schools and the high school- 2 teacher FTE in staffing formulas (.17 added 2016-17). SWAG activities above included in other budgets.
Scope of Service: Targeted		Scope of Service: School-Wide	
__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: _____		__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: _____	
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.	Included in school site allocations.	Trained all administrative staff and key teacher leaders in restorative practices for implementation in 2016-2017.	\$16,990. Funded from LCFF Base.
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: _____	
Connection to school and transition (Link Crew/WEB-Provide staff development)	Included in school site allocation.	During Summer 2015, both middle and high schools sent staff to be trained as Link and WEB advisers so that they may implement the	

		program at their sites to support new student connection to their schools.	
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: _____	
Begin to align the template for the Single Plan for Student Achievement with district LCAP	included in existing budgets.	Research is being conducted to find how other like districts are aligning SPSA with LCAP with the goal of creating a district template for SPSA. A new template was created March 2016, contributing to school sites developing a new LCAP/SPSA for the 2016-2017 school year.	No additional expenditures needed.
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: _____	
Begin collecting data on student participation, and continue to support a broad spectrum of visual and performing arts at individual sites in TK-12	included in regular operating budgets.	Data on visual and performing arts participation has been collected and is being reviewed. In addition, a small working group has been formed and is meeting to explore ways to support visual and performing arts across the district.	included in regular operating budgets.
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 an articulated program to feed into the HS Athletics Program. Expand/build upon participation in athletics.	study only- no budget.	A district middle school athletics committee was established to investigate the development of a MS Athletics program, and held several planning meetings. All AUSD Middle Schools established or augmented athletic programs during the 2015-2016 school year to participate in the 210 League Intramural athletics. Collaboration and support among middle school, high school, and district-level staff is ongoing, and planning for the 2016-2017 school year is underway.	Implemented program in 2015-16. Estimated annual expense is \$60,000. Funded from LCFF base.
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: _____	
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).	Included in school site allocations.	ELAC meetings at each site have been held. Communication with parents include Peachjar, district website, email and school messenger. The first Latino Literacy series has been completed at Holly Avenue and Hugo Reid Elementary. First Avenue will implement Latino Literacy in Spring 2016. Elementary sites coordinate family reading nights, Love and Logic series are in progress at several sites. AHS AVID Parent Booster continues to provide support for AVID families.	expenditures reflected in school site allocations.
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: _____	
Board & admin representatives assigned and attend meeting to collaborate with district support groups and fundraising efforts	no additional budget.	Each Board member and CEC are assigned and attend meetings with district support groups, including PTA, AEF, APAF, AHS Music and Athletic Booster. School site admin meet with	No separate budget for this. any expense absorbed in

		school support groups as well. Worked with PTA to offer an option for their organization to take of AHS Snack Bar, and in the process of hiring an event custodian to assist and build relationships with support groups at the highest utilized site, AHS. Leadership continues to agendize and discuss ways to continue to assist with fundraising efforts (eg. AEF Bright Nights) and assist in filling vacancies in positions and volunteer opportunities. District also hosted a leadership day with PTA, Principals and CEC.	departmental budgets.
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: _____	
Continue communication with families using School Messenger (electronic communication system) and Translation services	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.	School Messenger continues to be a valuable resource in communicating with students, staff, parents and community members. In addition, translation services are used to reach out to AUDS stakeholders.	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.
Scope of Service:	LEA-Wide	Scope of Service:	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 type="checkbox"/> Other Subgroups: _____		<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: _____	
Establish Special Education monthly parent education and support meetings	no additional cost.	Monthly Special Education parent meetings have been held in addition to quarterly parent education opportunities.	No additional cost
Scope of Service:	Targeted	Scope of Service:	Targeted
<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>		<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 Students</u>	
Convene a Small Working Group to investigate and study successful models and practices related to inclusion	Included in Professional Development Goal	A Small Working Group has met on each Common Core day to investigate and study successful models and practices related to inclusion.	expense in professional development goal
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 checked="" type="checkbox"/> Other Subgroups: <u>Special Ed Students</u>		<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 students</u>	
Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine inclusion of parents in survey as well.	\$3,000- Major object is 5xxx. Funding source is LCFF base.	Healthy Kids Survey for grades 5, 7, 9 will be administered in March 2016. Staff will also be included in the survey to assess school climate.	\$3,000- Major object is 5xxx. Funding source is LCFF base.
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: _____	

Continue collecting data using Thought Exchange (or other feedback mechanism). Explore ways to increase participation.	\$70,000 over 3 years- Major object is 5xxx. Funding source is LCFF base.	One Thought Exchange survey has already been sent out for the 15-16 school year and another session is being planned. Students, parents and staff members have received communication in various forms regarding Thought Exchange to encourage participation.	\$70,000 over 3 years- Major object is 5xxx. Funding source is LCFF base.
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: _____	
Monitor ELD reclassified students for two years and provide differentiated instruction to ensure they are meeting grade level standards. Provided intervention services if needed.	Included in other budgets.	ELD teachers continue to monitor all reclassified students and follow data, including standardized test data and grades.	Included in other budgets
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: _____	
District has 6 foster youth students. Provide differentiated instruction and intervention services as needed.	Included in other budgets.	Various supports, differentiated instruction and interventions have been provided to the 6 foster youth students as needed.	Included in other budgets
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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:	\$3,887,933
<p>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:</p> <p>Targeted (\$1,855,450):</p> <ul style="list-style-type: none"> • English Language Development (ELD) Teachers- 6.0 FTE with total costs of \$688,746. This represents 6.0 FTE at TK-5 and 1.0 FTE at 6-8. • Counselors- 4.0 Counselor FTE with total costs of \$532,000. This represents 1.5 FTE at TK-5, 1.5 FTE at 6-8 and 1.0 FTE at 9-12. • Intervention Services for grades 6-12 At-Risk Youth- \$294,700. • Rancho Learning Center Programs for At-Risk Youth- \$260,004. • On-line ELD and Math resources to support interventions- Estimated cost is \$80,000... <p>School and District-Wide (\$2,838,298)</p> <p>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.</p> <ul style="list-style-type: none"> • 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 • Access of at risk youth performing arts- \$10,000 • Elementary academic coaches- \$374,752 • Pilot ELD Instructional Materials. Estimated cost is 50,000. • Maintenance and Support of Language Translation Services- Total Cost is \$62,100 • Continued Training for Additional Teachers to Become AVID certified. Estimated cost is \$72,000. 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 10.0 FTE Common Core Teacher coaches. Total cost is \$1,896,704. 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. <p>Total Estimated Cost \$4,693,748.</p> <p>The district will continue to explore and refine services to at risk students.</p>	

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.

6.11 %	
<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 \$4,536,200. As evident from Section 3A above, the district estimates it will spend at least \$4,693,748 in identified expenditures for the applicable unduplicated students in 2016-17. Increased expenditures of supplemental funds in 2016-17 above 2015-16 are for the following:</p> <ul style="list-style-type: none">• 1.64 FTE Common Core Coaches are also being added 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 \$213,200.• The district will be piloting ELD instructional materials in 2016-17. Estimated cost is 50,000.	

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.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$74,110,001	\$75,792,915	\$74,702,650
1000-1999 Certificated Salaries	40,439,711	43,155,547	40,595,704
2000-2999 Classified Salaries	5,264,640	5,007,478	5,110,000
3000-3999 Employee Benefits	9,356,949	9,326,616	9,900,000
4000-4999 Books and Supplies	3,927,697	3,279,629	4,050,000
5000-5999 Services and Other Operating Expenses	5,080,829	5,002,799	5,026,100
6000-6999 Capital Outlay	77,633	60,000	60,000
7000-7499 Other	1,001,696	1,000,000	1,000,000
8000-8999 Revenue and Other Financing Sources	8,960,846	8,960,846	8,960,846

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$74,110,001	\$75,792,915	\$74,702,650
LCFF Base	66,398,553	69,812,365	68,710,846
LCFF S & C	4,765,778	4,842,550	4,853,804
Other State Revenues	770,670	630,000	630,000
Other Local Revenues	2,175,000	508,000	508,000

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$74,110,001	\$75,792,915	\$74,702,650
1000-1999 Certificated Salaries	LCFF Base	34,429,889	38,142,097	35,571,000
1000-1999 Certificated Salaries	LCFF S & C	4,374,152	4,550,450	4,561,704
1000-1999 Certificated Salaries	Other State Revenues	620,670	330,000	330,000
1000-1999 Certificated Salaries	Other Local Revenues	1,015,000	133,000	133,000
2000-2999 Classified Salaries	LCFF Base	5,193,114	4,997,478	5,100,000
2000-2999 Classified Salaries	LCFF S & C	71,526	10,000	10,000
3000-3999 Employee Benefits	LCFF Base	9,356,949	9,326,616	9,900,000
4000-4999 Books and Supplies	LCFF Base	2,977,697	2,979,629	3,750,000
4000-4999 Books and Supplies	LCFF S & C	0	50,000	50,000
4000-4999 Books and Supplies	Other State Revenues	150,000	250,000	250,000
4000-4999 Books and Supplies	Other Local Revenues	800,000	0	0
5000-5999 Services and Other Operating Expenses	LCFF Base	4,400,729	4,345,699	4,369,000
5000-5999 Services and Other Operating Expenses	LCFF S & C	320,100	232,100	232,100
5000-5999 Services and Other Operating Expenses	Other State Revenues	0	50,000	50,000
5000-5999 Services and Other Operating Expenses	Other Local Revenues	360,000	375,000	375,000
6000-6999 Capital Outlay	LCFF Base	77,633	60,000	60,000
7000-7499 Other	LCFF Base	1,001,696	1,000,000	1,000,000
8000-8999 Revenue and Other Financing Sources	LCFF Base	8,960,846	8,960,846	8,960,846

Expenditures by Goal and Funding Source			
Funding Source	Year 1	Year 2	Year 3

Through a collaborative and engaging process:
Provide ALL students high quality effective classroom instruction and curriculum resulting in college and career readiness

All Funding Sources	58,617,840	60,635,229	59,832,708
LCFF Base	54,049,407	57,176,483	56,362,708
LCFF S & C	2,814,263	2,828,746	2,840,000
Other State Revenues	604,170	630,000	630,000
Other Local Revenues	1,150,000	0	0

Through a collaborative and engaging process: practices that ensure fiscal integrity of the district and align resources to improve student performance today and in the future	Maintain financially conservative		
All Funding Sources	11,284,646	11,218,882	11,330,138
LCFF Base	11,284,646	11,218,882	11,330,138
Through a collaborative and engaging process: Recruit, develop and retain high quality staff committed to the success of all students			
All Funding Sources	851,211	850,000	850,000
LCFF Base	15,000	0	0
LCFF S & C	802,711	850,000	850,000
Other State Revenues	33,500	0	0
Through a collaborative and engaging process: every student is healthy, safe, connected, supported and challenged.	Develop the "whole child" so that		
All Funding Sources	3,356,304	3,088,804	2,689,804
LCFF Base	1,049,500	1,417,000	1,018,000
LCFF S & C	1,148,804	1,163,804	1,163,804
Other State Revenues	133,000	0	0
Other Local Revenues	1,025,000	508,000	508,000