



ARCADIA
Unified School District

2017-2018

**Local Control and Accountability Plan
(LCAP)**

As of 6/22/17

AUSD Board of Education



(Right to left: Janet Chew, Fenton Eng, Cung Nguyen, Lori Phillipi, Kay Kinsler)

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Arcadia Unified

Contact Name and Title

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Assistant Superintendent, Business Services

Email and Phone

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2017-20 Plan Summary

THE STORY

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

"In the Arcadia Unified School District, we champion our students to imagine, inquire, and inspire so that they may have a positive and profound impact on their world. This is only possible if we continue to examine and reimagine learning as something that starts with each student and is truly personalized to their learning style, strengths, and passions."

-Dr. David Vannasdall

Superintendent, Arcadia Unified School District

History, Community, Structure and Services: The Arcadia Unified School District, established in 1920, is a political subdivision of the State of California located in Los Angeles County. Encompassing approximately 20 square miles, the District serves a population of approximately 59,530 people residing in the City of Arcadia and portions of Temple City, Sierra Madre, and Monrovia. The District operates six elementary schools, three middle schools, one comprehensive high school and one independent study high school/alternative program governed by a five-member Board of Education. The District offers a wide variety of opportunities for students as listed below and has a high school graduation rate above 97%.

Students: The District provides education to approximately 9,525 students in transitional kindergarten through twelfth grade and made up of many ethnicities; 15% Hispanic, 65% Asian, 14% White and 6% Other. In addition, the District has 21% of students classified as Low Income and 14% as English learners amounting to a 29% Unduplicated count (low funded under the State's Local Control Funding Formula (LCFF)).

Arcadia Unified School District is committed to educational excellence, and this commitment is reflected in the outstanding achievements made by its students, faculty, staff and leadership each school year.

LCAP HIGHLIGHTS

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

Arcadia Unified School District believes in collaborating and providing engaging opportunities in developing its goals and implementation of its identified action steps. Therefore, all four of the district goals begin with:

Through a collaborative and engaging process:

1. Provide high quality, effective instruction that ensures college & career readiness by addressing the unique needs and abilities of ALL students (26 action steps)
2. Ensure strong fiscal responsibility and maintain fiscal integrity by aligning resources effectively to support student success (4 action steps)
3. Recruit, develop and retain high quality, effective staff committed to all students (7 steps)
4. Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged (20 steps)

Key concepts in LCAP action steps to accomplish these goals include but are not limited to:

- Personalized Learning for all students
 - Exploring Universal Design for Learning
- Shifts in instructional materials from the traditional hard back materials to digital resources
 - Algebra 1 and Geometry adoption included a combination of resources
 - Continue to consider for other adoptions
- Evolution of professional development practices engaging teachers with both intrinsic and extrinsic rewards
 - Use of SWaGs (Small Working Arcadia Groups)
 - Certifications, Trainer of Trainers, Micro-credentials, etc.
- Focus on community building
 - Restorative Practices for students and adults
 - Leader In Me
- Focus resources on the district's core mission to educate ALL students and challenging each program to determine if it is integral or could be supported better in another capacity.
 - Use of analytic programs and key performance indicators
 - Multi-year planning, best practices, and innovation

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

We have made significant progress on the state and local performance indicators by working together with state advisors to implement California frameworks.

- Focused on building staff capacity and expertise in the use of formative assessments in all content areas
- Provided professional development to all TK-8 teachers in English Language Arts and English Language Development
- Trained site principals to look for and identify instructional shifts in the classroom and provide meaningful feedback to teachers
- Articulated vertically between middle and high school teachers in regards to algebra and geometry

GREATEST PROGRESS

Built community with all stakeholders across school sites and in the classroom to help foster relationships and increase student achievement via Restorative Practices.

Community support of the district's goals and programs was demonstrated by the passing of the parcel tax by a super-majority, 67.63%. Our community voted to pass the parcel tax for an 18 year period for a total of \$4.3 million annually while saving taxpayers \$80 million

by re-financing previous general obligation bonds.

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

As exhibited on California School Dashboard Equity Report performance level for all students, Arcadia Unified School District's ratings are notable with four of the state indicators at the highest level (blue) and one at the second highest level (green), and none at the middle or lowest levels (yellow, orange and red).

GREATEST NEEDS

While Arcadia Unified School District scores well on the state dashboard, we believe continuous reflection, analysis and improvement is a core value and will therefore continue to explore options and resources to provide *personalized learning* for students including but not limited to:

- Use of instructional coaches to assist with developing and modeling innovative strategies in the classroom so students are inspired to imagine real world applications
- Expand, examine, reflect and refine an articulated Advancement Via Individual Determination (AVID) program
- Investigate online and hybrid courses
- Adopt the philosophy of Universal Design for Learning (UDL)

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

A performance gap is defined as one or more sub-student group identified on the dashboard as two levels below the all student group. The following gaps are identified:

Graduation Rate: AUSD's overall graduation rate is over 97.4% (blue) status "very high".

- English Learners at 92.9% status: High (yellow)
- Socioeconomically Disadvantaged at 94.1% status: High (yellow)
- Hispanic at 93.6% status: High (yellow)
- White at 94.8% status: High (yellow)

While there is a gap for these sub-groups as compared to the overall graduation rate they are also identified with a status of "high" and reporting graduation rates between 92.9% to 94.8% all higher than the statewide graduation rate of 83%. We will continue to monitor these subgroups and provide support as needed.

PERFORMANCE GAPS

Mathematics (grades 3-8): AUSD's Mathematics rate is 64.1 points above level 3 proficient (blue) with a status of "very high".

- Students with Disabilities at 76.6 points below level 3 proficient status: low

English Language Arts (grades 3-8): AUSD's overall ELA rate is 60.8 points above level 3 proficient (blue) with a status of "very high".

- Students with Disabilities at 55.6 points below level 3 proficient (orange) status: low
- Hispanic 3 points above level 3 proficient (yellow) status: medium

We will continue to provide targeted interventions via Core+ to support those students who are not meeting state standards and implement the Latino Literacy program, providing support to parents resulting in improved student achievement.

AUSD has worked with a consultant over six days in 2016-2017 to provide to instructional leaders and classroom teachers professional development which is anticipated to lead to increased access to general education ELA and Math content and high-quality instruction. Our UDL Teacher On Special Assignment (TOSA) has provided classroom-embedded support to general and special education teachers in enhancing students' access and success in ELA and Math.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

AUSD has identified, as noted in the boxes above, significant ways to increase or improve services for low-income students, English learners and foster youth. See section entitled *Demonstration of Increased or Improved Services for Unduplicated Pupils*.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$107,630,596

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

\$93,961,674

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

General Fund expenditures not included in the LCAP net to \$14,668,922. This includes \$25,164,305 in restricted expenditures less LCFF base contributions to Special Education and RRM of \$10,495,383.

The \$25,164,305 in Restricted expenditures excluded from LCAP include federally funded Titles' I, II & III (\$1,164,837), Federal and SELPA Special Education funded expenditures(\$16,804,766), Other state restricted expenditures of \$4,801,941 (Largest are STRS on behalf and Prop 39), and \$2,392,761 in local expenditures (Largest is RRM of \$2,039,130).

Please note: Besides the General Fund the LCAP includes \$1,000,000 in technology budget from the district's tech fund (40.2).

\$78,177,979

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2>Goal 1</h2>	<p>Through a collaborative and engaging process:</p> <p>Provide ALL students high quality effective classroom instruction and curriculum resulting in college and career readiness</p>
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State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL
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ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL																														
<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 	<p style="text-align: center;">Pupil Achievement</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Metrics</th> <th style="width: 10%;">14-15 Baseline</th> <th style="width: 10%;">15-16 Target</th> <th style="width: 10%;">15-16 Actual</th> <th style="width: 10%;">Met Target</th> <th style="width: 30%;">Comments</th> </tr> </thead> <tbody> <tr> <td>high school graduation rate</td> <td>98.75%</td> <td>Maintain 97% +</td> <td>98.24%</td> <td>Yes</td> <td></td> </tr> <tr> <td>attendance rate</td> <td>96.69%</td> <td>Maintain 97% +</td> <td>97%</td> <td>Yes</td> <td></td> </tr> <tr> <td>CAASPP (SBA) Math</td> <td>75%</td> <td>Maintain 75% +</td> <td>77%</td> <td>Yes</td> <td></td> </tr> <tr> <td>CAASPP (SBA) English Language</td> <td>76%</td> <td>Maintain 76% +</td> <td>76%</td> <td>Yes</td> <td></td> </tr> </tbody> </table>	Metrics	14-15 Baseline	15-16 Target	15-16 Actual	Met Target	Comments	high school graduation rate	98.75%	Maintain 97% +	98.24%	Yes		attendance rate	96.69%	Maintain 97% +	97%	Yes		CAASPP (SBA) Math	75%	Maintain 75% +	77%	Yes		CAASPP (SBA) English Language	76%	Maintain 76% +	76%	Yes	
Metrics	14-15 Baseline	15-16 Target	15-16 Actual	Met Target	Comments																										
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CAASPP (SBA) English Language	76%	Maintain 76% +	76%	Yes																											

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

Arts					
English Learners progress in English proficiency as measured by CELDT	75%	Maintain 75% +	74%	No	Above state average of 37%. Continue to monitor.
EL Reclassification rate	20%	Increase	20.7%	Yes	
chronic absenteeism rate	6.6%	Decrease	6.3%	Yes	
response rate of Healthy Kids Survey	74.2%	Increase	79.2%	Yes	
suspension rate	0.4%	Maintain 0.4% or less	0.2%	Yes	
expulsion rate	0%	Maintain 0%	0 %	Yes	
EAP College Readiness ELA	78%	Maintain 78% +	74%	No	Only two years of data, continue to monitor
EAP College Readiness Math	70%	Maintain 70% +	70%	Yes	
Pupils that are college and career ready (a-g requirements)	65%	71.3% +	64%	No	Audit to identify a-g courses for reporting.
Advanced Placement exams with a score of 3 or higher	81.75%	Maintain 81.75% +	85.67%	Yes	

Grades 6 to 8 ELA Common Assessments		Baseline to be established		N/A	
K-12 Writing Assessments		Baseline to be established		N/A	

CAASPP (SBA) Math 75% Maintain 75% + 77% Yes CAASPP (SBA) English Language Arts 76% Maintain 76% + 76% Yes English Learners progress in English proficiency as measured by CELDT 75% Maintain 75% + 74% No Above state average of 37%. Continue to monitor. EL Reclassification rate 20% Increase 20.7% Yes chronic absenteeism rate 6.6% Decrease 6.3% Yes response rate of Healthy Kids Survey 74.2% Increase 79.2% Yes suspension rate 0.4% Maintain 0.4% or less 0.2% Yes expulsion rate 0% Maintain 0% 0 % Yes EAP College Readiness ELA 78% Maintain 78% + 74% No Only two years of data, continue to monitor EAP College Readiness Math 70% Maintain 70% + 70% Yes Pupils that are college and career ready (a-g requirements) 65% 71.3% + 64% No Audit to identify a-g courses for reporting. Advanced Placement exams with a score of 3 or higher 81.75% Maintain 81.75% + 85.67% Yes Grades 6 to 8 ELA Common Assessments Baseline to be established N/A K-12 Writing Assessments Baseline to be established N/A -->

ACTIONS / SERVICES

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

<p>Actions/Services</p>	<p>PLANNED</p> <p>Identification, development & implementation of instructional materials for 9-12 Algebra and Geometry</p>	<p>ACTUAL</p> <p>All middle and high school Algebra teachers piloted two textbooks this year. The Algebra pilot group will make a recommendation to the Board by May 2017. Geometry teachers will also make a recommendation at the end of their pilot, this Spring 2017.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>\$One-time state funding. Objects can be 1xxx-5xxx. - 4000-4999 Books and Supplies - Other State Revenues: \$181,000</p>	<p>ESTIMATED ACTUAL</p> <p>Subs for Pilot Teacher meetings- Instructional Materials to be purchased in 2017-18 - 1000-1999 Certificated Salaries - Other State Revenues: \$7,780</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Acceleration of students into advanced math courses allowing for multiple entry points</p>	<p>ACTUAL</p> <p>Classes were conducted in summer 2016. The district process is being refined with minor enhancements each year. This year we have focused on more timely communications with families and staff.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Summer school acceleration grade 6. - 1000-1999 Certificated Salaries - LCFF Base: \$7,200</p>	<p>ESTIMATED ACTUAL</p> <p>Summer school advance math courses - July 2016 - 1000-1999 Certificated Salaries - LCFF Base: \$9,341</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Identification, development & implementation of instructional materials for ELA. Textbooks will be piloted in the Fall and a recommendation may be made in Spring 2017.</p>	<p>ACTUAL</p> <p>K-8 ELA teachers piloted materials this year and made a recommendation to the Board in May 2017, which the Board approved.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Actual expenditure objects may be 1xxx to 5xxx. - 4000-4999 Books and Supplies - LCFF Base: \$28,000</p>	<p>ESTIMATED ACTUAL</p> <p>Subs & Extra duty time for pilot - 1000-1999 Certificated Salaries - LCFF Base: \$13,248</p>

<p>Actions/Services</p>	<p>PLANNED</p> <p>Explore, pilot, and implement instructional materials as part of the 2015 ELD standards.</p>	<p>ACTUAL</p> <p>ELD materials still have to be identified before a pilot is initiated. Once ELA materials have been adopted, we will be able to add on. The Elevation software was purchased to keep track of our EL data in a more systematic way.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000</p>	<p>ESTIMATED ACTUAL</p> <p>Elevation Software purchase - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,200</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Add a Coordinator of Instructional Data Integration, Assessment and Compliance Monitoring</p>	<p>ACTUAL</p> <p>The position was created and started this school year and will continue. It has focused on gathering, analyzing and using student data to assist in developing the LCAP metric and provide a more personalized learning for students.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$152,888 3000-3999 Employee Benefits - LCFF Base: \$28,852</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$126,274 3000-3999 Employee Benefits - LCFF Base: \$24,848</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>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).</p>	<p>ACTUAL</p> <p>Continued to support schools through the continuous assistance of 13 instructional coaches during 2016-17.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>10.0 FTE Instructional Coaches - 1000-1999 Certificated Salaries - LCFF S & C: \$875,871 10.0 FTE Instructional coaches - 3000-3999 Employee</p>	<p>ESTIMATED ACTUAL</p> <p>10.0 FTE Instructional coaches - 1000-1999 Certificated Salaries - LCFF S & C: \$900,314 3000-3999 Employee Benefits - LCFF S & C: \$220,838</p>

	<p>Benefits - LCFF S & C: \$218,122 3 Teacher FTE from one-time funds through 2018-19. - 1000-1999 Certificated Salaries - Other State Revenues: \$285,307 3000-3999 Employee Benefits - Other State Revenues: \$68,863</p>	<p>3 Teacher FTE teacher effectiveness - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$286,681 3000-3999 Employee Benefits - Teacher Effectiveness: \$68,760</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Increase student access to technology (purchase of additional chromebooks) by providing each student direct access to a Chromebooks at all levels.</p>	<p>ACTUAL</p> <p>This year, 2016-17, is the first year AUSD is fully 1:1, offering a Chromebook to every student. The district purchased approx. 2700+ touch-screen Chromebooks in May 2017 to replace elementary 1:1 devices purchased 3 years ago.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Reflected in Fund 40.2 (Technology)object 4400. - 4000-4999 Books and Supplies - Other Local Revenues: \$800,000</p>	<p>ESTIMATED ACTUAL</p> <p>\$400,000 for 16-17 purchases and \$1.3 million for replacement chrome books - 4000-4999 Books and Supplies - Other Local Revenues: \$1,906,778</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.</p>	<p>ACTUAL</p> <p>Teachers provided instruction to students TK-12 for 184 days. Teachers also collaborated on best practices, innovative teaching strategies and participated in professional development throughout the year. In addition approximately 50 teachers K-8 researched, selected materials to pilot, were trained, actually piloted and then selected the new ELA/ELD framework adopted by the governing board in June 2017.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$29,414,774 Teachers funded through parcel tax - 1000-1999 Certificated Salaries - Other Local Revenues: \$2,399,874 2000-2999 Classified Salaries - LCFF Base: \$2,542,555</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$30,053,741 Teachers funded through parcel tax - 1000-1999 Certificated Salaries - Other Local Revenues: \$1,887,438 2000-2999 Classified Salaries - LCFF Base: \$1,887,438</p>

	<p>3000-3999 Employee Benefits - LCFF Base: \$8,255,508 Teacher benefits funded through parcel tax - 3000-3999 Employee Benefits - Other Local Revenues: \$610,090 4000-4999 Books and Supplies - LCFF Base: \$2,205,629 5000-5999 Services and Other Operating Expenses - LCFF Base: \$489,111 6000-6999 Capital Outlay - LCFF Base: \$18,000 District Contribution to Special Education - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$6,321,051 District Contribution to Special Education Transportation - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$1,317,396 Funded from district reserves - 1000-1999 Certificated Salaries - Other Local Revenues: \$2,177,639</p>	<p>3000-3999 Employee Benefits - LCFF Base: \$8,392,215 Teacher benefits funded through parcel tax - 3000-3999 Employee Benefits - Other Local Revenues: \$617,309 4000-4999 Books and Supplies - LCFF Base: \$1,544,709 5000-5999 Services and Other Operating Expenses - LCFF Base: \$448,494 6000-6999 Capital Outlay - LCFF Base: \$0 Contribution to special education - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$6,016,099 District contribution to special education transportation - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$1,317,396 original estimate based on adopted budget deficit - 1000-1999 Certificated Salaries - Other Local Revenues: \$500,000</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Continue Use of ELD Teachers for targeted services</p>	<p>ACTUAL</p> <p>We are transitioning from CELDT to ELPAC. Using Immigrant Funds (\$60,000) that AUSD qualified for, ELD classes were provided to our immigrant parents for 2016-17.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>8.68 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$734,490 3000-3999 Employee Benefits - LCFF S & C: \$179,164</p>	<p>ESTIMATED ACTUAL</p> <p>9.0 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$781,319 3000-3999 Employee Benefits - LCFF S & C: \$188,200</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Review and update Career and Technology Education Pathways</p>	<p>ACTUAL</p> <p>The Perkins Plan was written, signed and completed in October of 2016. We were granted \$51,096 for the 16-17 school year. The plan for the 2017-2018 school year will be completed and submitted by May 17, 2017. The amount allocated for Arcadia High School, 2017-2018 school year, is just over \$40,000. The 2016-2017 school year was the first year of the CTEIG Grant which</p>

provided the school with \$750,000 which the district matches to support our CTE Pathways. This grant supports each of our career pathways in the CTE department. On January 26, 2017 and/or May 16, 2017 we held our annual meeting of each pathways Advisory Board to review their particular pathway courses and content to keep relevant to industry standards. The 2017-2018 school year will be the second year of the CTEIG Grant with \$500,000 allocated which we have to match 1.5 dollars for every dollar provided by the grant.

Expenditures

BUDGETED

LCFF portion of CTE expenditures - 1000-1999
 Certificated Salaries - LCFF Base: \$207,803
 LCFF portion of CTE Expenditures - 2000-2999
 Classified Salaries - LCFF Base: \$29,230
 LCFF Portion of CTE Expenditures - 3000-3999
 Employee Benefits - LCFF Base: \$65,156
 LCFF Portion of CTE Expenditures - 4000-4999 Books
 and Supplies - LCFF Base: \$215,000
 LCFF Portion of CTE Expenditures - 5000-5999
 Services and Other Operating Expenses - LCFF Base:
 \$143,588

ESTIMATED ACTUAL

Resource 06350.0 - 1000-1999 Certificated Salaries -
 LCFF Base: \$310,568
 LCFF portion of CTE Expenditures (06350.0) -
 2000-2999 Classified Salaries - LCFF Base: \$27,998
 LCFF Portion of CTE Expenditures - 3000-3999
 Employee Benefits - LCFF Base: \$65,691
 LCFF Portion of CTE Expenditures - 4000-4999 Books
 and Supplies - LCFF Base: \$174,827
 LCFF Portion of CTE Expenditures - 5000-5999
 Services and Other Operating Expenses - LCFF Base:
 \$75,693
 CTE (Perkins) - 4000-4999 Books and Supplies - Other
 Federal Funds: \$51,089
 CTE (Perkins) - 7000-7499 Other - Other Federal
 Funds: \$2,554
 CTEIG (Rs 6387) - 1000-1999 Certificated Salaries -
 Other State Revenues: \$479,593
 CTEIG - 2000-2999 Classified Salaries - Other State
 Revenues: \$31,620
 CTEIG - 3000-3999 Employee Benefits - Other State
 Revenues: \$110,619
 CTEIG - 4000-4999 Books and Supplies - Other State
 Revenues: \$70,820
 CTEIG - 5000-5999 Services and Other Operating
 Expenses - Other State Revenues: \$6,632
 CTEIG - 7000-7499 Other - Other State Revenues:

		\$50,718
Actions/Services	<p>PLANNED</p> <p>ELA- identify and implement benchmark assessments (Star Renaissance, inspect item bank, EdCaliber Lessoneer)</p>	<p>ACTUAL</p> <p>Renaissance software has been and will continue to be used for key benchmarks for ELA. Once the new ELA adoption is completed, middle school teachers will write district wide benchmarks.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000</p>	<p>ESTIMATED ACTUAL</p> <p>Lottery IM (RS 6300)1/2 Renaissance Software & EdCaliber (Used for math & ELA assessments - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$76,154</p>
Actions/Services	<p>PLANNED</p> <p>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. Collect data and support foster youth and homeless youth including but not limited social/emotional needs, and interventions as needed.</p>	<p>ACTUAL</p> <p>During the 2016-17 spring semester, students at Arcadia High School and Rancho High School piloted APEX courses that are A-G approved and NCAA approved. The results have been analyzed and this in not a program we will continue. Consideration is taking place on additional options to offer students as an alternative to our traditional program.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000</p>	<p>ESTIMATED ACTUAL</p> <p>Grad Point (loc 703), Other applications funded with Federal Funds - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$22,500</p>
Actions/Services	<p>PLANNED</p> <p>Maintain academic coaches at every elementary school</p>	<p>ACTUAL</p> <p>Academic Program Coaches (APC) provided intervention services in ELA and in some cases Math support for students working below grade level. Students were identified through multiple measures and provided small group intervention. APC's collaborated district wide in order to calibrate services for all elementary students.</p>

<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$301,752 3000-3999 Employee Benefits - LCFF S & C: \$72,666</p>	<p>ESTIMATED ACTUAL</p> <p>Included with ELD Targeted teacher services - 1000-1999 Certificated Salaries - LCFF S & C: \$305,000 (repeated expenditure) Included with ELD targeted teacher services - 3000-3999 Employee Benefits - LCFF S & C: \$80,000 (repeated expenditure)</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Continue to increase access to honors and AP courses</p>	<p>ACTUAL</p> <p>Arcadia High School was awarded \$135,416 through the College Readiness Block Grant. The money budgeted has been and will be used to provide unduplicated students access to summer boot camps and SAT and ACT prep courses as well as receiving subsidies for AP tests.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Includes salary and benefits - 1000-1999 Certificated Salaries - LCFF Base: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>Service provided to unduplicated pupils through College Readiness Bk Grnt - 1000-1999 Certificated Salaries - LCFF Base: \$0 RS 7338 - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$28,500 RS 7338 - 7000-7499 Other - College Readiness Block Grant: \$2,077</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>SWaG (Small Working Arcadia Groups) were formed with vertical aligned teachers sharing ideas and lessons to integrate visual and performing arts activities into all curricular areas.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>No additional cost- Curriculum to be adjusted to accomodate - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Curriculum developed in SWG groups (3.1) - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>

Actions/Services	<p>PLANNED</p> <p>Provide College Career Readiness platform. Continue to support student transitions from grade to grade by purchasing Naviance or similar platform 6-12.</p>	<p>ACTUAL</p> <p>Middle School counselors began implementation of career exploration lessons from Naviance with all 6th, 7th, and 8th grade students during the 2016-17 school year. 8th grade students are completing the Strengths Explorer self-assessment. All 9th, 10th, and 11th grade students at Arcadia High School have a Naviance account. Seniors are completing their senior survey from Naviance, June 2017. Juniors will start their college application data packets in June 2017. Progress in all areas will continue into and through the 2017-18 school year.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$42,000</p>	<p>ESTIMATED ACTUAL</p> <p>Naviance - 2 licenses purchased - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$78,600</p>
Actions/Services	<p>PLANNED</p> <p>Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.</p>	<p>ACTUAL</p> <p>During 2016-17 some teachers from Longley Way staff and additional teachers not previously trained at AVID schools were trained in AVID strategies. During the 2017 summer, much of the Longley Way staff will attend the Avid Conference. In addition, most of Hugo Reid's staff as well as other 2nd year trainees will attend.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$15,000 2000-2999 Classified Salaries - LCFF S & C: \$12,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$149,000</p>	<p>ESTIMATED ACTUAL</p> <p>AVID Goal (11600) - 1000-1999 Certificated Salaries - LCFF S & C: \$83,232 2000-2999 Classified Salaries - LCFF S & C: \$0 AVID Goal (11600) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$107,757 AVID Goal (11600) - 3000-3999 Employee Benefits - LCFF S & C: \$23,733 AVID Goal - 4000-4999 Books and Supplies - LCFF S & C: \$1,090</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Homework & Grading committee to Study and begin Developing hybrid standard based/traditional report card K-5	During 2016-17, the homework and grading committee utilized recent research, SWaG findings, surveys, and Thought Exchange findings to identify key themes. These themes were discussed at length during a community Board Meeting in February to polish a draft version of both the homework and grading Board Policies. After further discussion in March 2017, it was noted that more discussion is needed for the grading Board Policy. This policy will be revisited in the 2017-18 school year before a first reading is offered to the Board. The homework Board Policy will be offered to the Board for first reading before summer, 2017.
Expenditures	BUDGETED included in other budgets - 1000-1999 Certificated Salaries - LCFF Base: \$0	ESTIMATED ACTUAL Cost absorbed in other budgets (1.8, 3.1, 2.4) - 1000-1999 Certificated Salaries - LCFF Base: \$0
Actions/Services	PLANNED Math- identify and implement benchmark assessments	ACTUAL Discussions continue during principal meetings to identify math assessments (as part of a larger, comprehensive assessment plan) and systems to be used for benchmarks. As of Spring 2017, ES principals seem to lean towards Star Renaissance and State Developed Interim Assessments. This is an ongoing and developing action step.
Expenditures	BUDGETED included in other budgets - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$60,000	ESTIMATED ACTUAL Lottery IM (Rs 63000) 1/2 Renaissance cost (See step 11) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$55,320
Actions/Services	PLANNED Offer Alternative Education Center students increased opportunities to access visual and performing arts programs, i.e., percussion	ACTUAL This year, Alternative Education students were given access to Art classes. Lunch options were available for students.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	Percussionist - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000	Art teacher and percussionist - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>Middle School MDD/Autism class has been created and implemented this year at Foothill Middle School.</p>
Expenditures	<p>BUDGETED</p> <p>Cost expected to be offset by savings in regionalized services costs - 1000-1999 Certificated Salaries - Other Local Revenues: \$350,000</p>	<p>ESTIMATED ACTUAL</p> <p>costoffset by Sp Ed reduced regionalized services cost - 8000-8999 Revenue and Other Financing Sources - Other Local Revenues: \$0</p>
Actions/Services	<p>PLANNED</p> <p>Identification, development and implementation of Next Generation Science Standards (NGSS) for all students TK - 12.</p>	<p>ACTUAL</p> <p>Trained 20 K-12 teachers to implement NGSS and to become trainers of other teachers to ensure the proper implementation of NGSS K-12 in the years to come.</p>
Expenditures	<p>BUDGETED</p> <p>Includes salary and benefits for instructional coach. One time funds through 2018-19 - 1000-1999 Certificated Salaries - Other State Revenues: \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>Teacher extra duty and subs - 1000-1999 Certificated Salaries - Other State Revenues: \$33,896 UCLA training contract - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$30,400</p>
Actions/Services	<p>PLANNED</p> <p>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)</p>	<p>ACTUAL</p> <p>Continued staffing enhancement from 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)</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$360,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$376,810</p>

	3000-3999 Employee Benefits - LCFF S & C: \$84,772	3000-3999 Employee Benefits - LCFF S & C: \$91,321
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>Continued development, refinement, and implementation of metrics for use in effective decision making and for improving student outcomes as California Academic Standards (CAS) and new state assessment metrics are implemented.</p>
Expenditures	<p>BUDGETED</p> <p>Included in existing departmental budgets. No additional cost. - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Included in existing departmental budgets (1.8 & 2.3) - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>Implement a full-day Transitional Kindergarten and Kindergarten program at elementary schools</p>	<p>ACTUAL</p> <p>Full day kindergarten classes have been implemented throughout the district in 2016-17 and will continue in the future.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$344,213 2000-2999 Classified Salaries - LCFF Base: \$75,000</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Implementation of actions and services are ongoing and transitioning. Most all action steps remain the same as last year. However, Action Step 21, creating an MDD/Autism Class at the middle school level was completed. In addition, we also completed our 1:1 Chrome book program with all AUSD student; completing Action Step 9.
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<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>The overall effectiveness of our action steps are ongoing. At this point in time, we will continue to watch our indicators under this goal for progress.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Most significant variance is decision to replace older chrome books with touch screen books for next year with books to be received this June. Expenditures were also higher for AVID training and for retired art teacher for ALC not anticipated in the original plan. Expenditures were lower for math adoption materials for next year which were contingently included in the original plan in anticipation the materials would be received before June 30th of this year. There were also variances from the estimates of base expenditures for this goal (step 8) included in the adopted budget.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Expected outcomes, metrics and baselines were updated to reflect the new state rubrics, state dashboard and metric measures now available for 2015-16 as well as refinements for local metrics.</p> <p>A new action step was added to focus on areas of need as identified in the evolving California State dashboard. Our action step on Instructional Coaches was split to reflect the newly required separation between LCFF Supplemental Funding and non-LCFF Supplemental funding sources.</p> <p>The step for continuing the coordinator position added in 2016-17 was deleted as a step and added to the basic services step.</p> <p>Overall, seventeen steps were modified from the action steps that were included for 2017-18 in the three year plan adopted in 2016. The most significant of these were the accelerated progress to provide one-to-one Chromebooks for all students including replacement with touch screen devices and the planned addition of a grade 3-5 SELPA autism class. Other modifications are being made based on: 1) assessments of progress to date; 2) increased focus on accountability, refinements and improvements to ongoing steps; 3) further emphasis on identifying and addressing the needs of unduplicated students and other at risk groups; and more closely synchronizing with the new state rubrics and the evolving state dashboard.</p>

Goal 2

Through a collaborative and engaging process:
conservative practices that ensure fiscal integrity of the district and align resources to improve student performance today and in the future

Maintain financially

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL																														
<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 and increase to 100% in 2016-17</p> <p>Facilities</p> <p>State Priority 1- Adequate School Facilities- 100% of schools "exemplary" as rated by Williams Act Facilities Inspection Tool (FIT)</p> <p>Parcel Tax (ongoing funding)</p> <p>Outcome of the feasibility study; if polling determines potential support then recommend Board take action to place a parcel tax before the voters - measured by election results pass or not. If pass, be good fiscal stewards of local investment. If not pass; a plan developed that identifies reductions of \$3.4 million</p>	<p style="text-align: center;">Student Resources</p> <table border="1"> <thead> <tr> <th>Metric</th> <th>14-15 Baseline</th> <th>15-16 Target</th> <th>15-16 Actual</th> <th>Met target</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Percent of students with Access to Instructional materials</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>Yes</td> <td></td> </tr> <tr> <td>Classes with 1 to 1 Computer Access</td> <td>30%</td> <td>50%</td> <td>75%</td> <td>Yes</td> <td>at 100% in 16-17</td> </tr> <tr> <td>Williams Act Facilities Inspection Tool (FIT)</td> <td>Exemplary</td> <td>Exemplary</td> <td>Exemplary</td> <td>Yes</td> <td></td> </tr> <tr> <td>Measure A Parcel tax Outcome</td> <td>NA</td> <td>Pass or reductions</td> <td>Pass in 16-17</td> <td>Yes</td> <td></td> </tr> </tbody> </table>	Metric	14-15 Baseline	15-16 Target	15-16 Actual	Met target	Comments	Percent of students with Access to Instructional materials	100%	100%	100%	Yes		Classes with 1 to 1 Computer Access	30%	50%	75%	Yes	at 100% in 16-17	Williams Act Facilities Inspection Tool (FIT)	Exemplary	Exemplary	Exemplary	Yes		Measure A Parcel tax Outcome	NA	Pass or reductions	Pass in 16-17	Yes	
Metric	14-15 Baseline	15-16 Target	15-16 Actual	Met target	Comments																										
Percent of students with Access to Instructional materials	100%	100%	100%	Yes																											
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Williams Act Facilities Inspection Tool (FIT)	Exemplary	Exemplary	Exemplary	Yes																											
Measure A Parcel tax Outcome	NA	Pass or reductions	Pass in 16-17	Yes																											

ACTIONS / SERVICES

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

<p>Actions/Services</p>	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>A Project Manager was hired under the Information Services department in 2015-16 and work has been underway to develop new systems to promote best practices throughout the district. This position was vacant for approximately 5 months however work has continued most specifically on systems to gather and utilize student and LCAP matrix data including systems for accurate collection of unduplicated student data. This has already contributed to cost savings and an increase in process efficiency in the areas of Technology, Educational, and Business Services.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$102,504 3000-3999 Employee Benefits - LCFF Base: \$31,049</p>	<p>ESTIMATED ACTUAL</p> <p>Position vacant for portion of year - 2000-2999 Classified Salaries - LCFF Base: \$38,730 3000-3999 Employee Benefits - LCFF Base: \$14,392</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>1. All schools passed 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 building plans approved and out to bid. Scope 220 projects identified and in progress. 3. Continue to review structure and processes as major construction winds down. Deferred maintenance plan under development.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>includes salary and benefits - 2000-2999 Classified Salaries - LCFF Base: \$2,363,744 3000-3999 Employee Benefits - LCFF Base: \$824,284</p>	<p>ESTIMATED ACTUAL</p> <p>Plant Services - 2000-2999 Classified Salaries - LCFF Base: \$2,409,419 Plant Services - 3000-3999 Employee Benefits - LCFF</p>

	<p>4000-4999 Books and Supplies - LCFF Base: \$207,028 5000-5999 Services and Other Operating Expenses - LCFF Base: \$3,218,570 6000-6999 Capital Outlay - LCFF Base: \$59,633 Contribution to Routine Repair and Maintenance Account - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$3,035,138 Transfer to Deferred Maintenance - 7000-7499 Other - LCFF Base: \$1,001,696</p>	<p>Base: \$841,816 Plant services - 4000-4999 Books and Supplies - LCFF Base: \$355,735 Plant Services - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,935,512 Plant Services - 6000-6999 Capital Outlay - LCFF Base: \$9,832 Contribution to Routine Repair and Maintenance Account - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$3,035,138 Transfer to Deferred Maintenance - 7000-7499 Other - LCFF Base: \$1,001,696</p>
<p>Actions/Services</p>	<p>PLANNED</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>ACTUAL</p> <p>1. Identified and properly used supplemental funding as required. Continue to refine allocations to departments, sites to align resources to improve student performance.</p> <p>2. Fiscal planning over multiple years for various programs communicated to various stakeholders and identified as either ongoing or one time.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$614,343 2000-2999 Classified Salaries - LCFF Base: \$3,102,059 3000-3999 Employee Benefits - LCFF Base: \$1,261,736 4000-4999 Books and Supplies - LCFF Base: \$209,691 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,460,413 6000-6999 Capital Outlay - LCFF Base: \$39,523 7000-7499 Other - LCFF Base: -\$504,178</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$637,785 2000-2999 Classified Salaries - LCFF Base: \$3,050,226 3000-3999 Employee Benefits - LCFF Base: \$1,231,074 4000-4999 Books and Supplies - LCFF Base: \$147,587 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,655,617 6000-6999 Capital Outlay - LCFF Base: \$0 Indirect Cost - LCFF Base: -\$502,178</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Advocate at state level for adequate funding for schools and for AUSD</p>	<p>ACTUAL</p> <p>Through serving on various CASBO committees and attending CBO Symposium keep up to date on current legislation in addition to involvement in other</p>

		organizations and partners such as SSC, CSBA, PTA, CEC and all school board members attended CSBA. Asst. Supt. of Business and Educational Programs attended PTA legislative conference with AUSD, PTA, Students and Site Administrators. Asst. Supt. of Business attended CASBO legislative days visiting over 10 legislative offices advocating for funding the base including STRS/PERS. Supt. and Asst. Supt. attend various meetings and professional development with colleagues in San Gabriel Valley and throughout the state.
Expenditures	BUDGETED Included in administrative budgets - 1000-1999 Certificated Salaries - LCFF Base: \$0 (repeated expenditure)	ESTIMATED ACTUAL Included in administrative budgets (2.3) - 1000-1999 Certificated Salaries - LCFF Base: \$0
Actions/Services	PLANNED 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.	ACTUAL Voters approved new parcel tax on March 7, 2017, beginning July 1, 2017 for 18 years in the amount of \$288 per parcel.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF Base: \$91,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF Base: \$98,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	State Priority 1 - 100% of students had access to instructional materials and 100% of schools scored "exemplary" as rated by the Williams Act FIT Local Priority - 100% of students had 1:1 access to chromebooks. Students in grades TK-5 were provided 1 to 1 access in every classroom while students in grades 6 - 12 were assigned their own individual chromebooks for instructional use.
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	<p>Local Priority - Voters of AUSD approved renewal of a parcel tax for \$288 for 18 years effective July 1, 2017.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>Since all students had access to needed instructional materials and facilities were rated "exemplary", the district was able to focus its resources on teaching, learning and the whole child as referenced in goals 1 and 4.</p> <p>Since 100% of students had direct and individual access to chromebooks, teachers and students were able to access additional resources, collaborate instantly and effectively and easily share information to enhance and streamline learning.</p> <p>If the parcel tax had not been renewed by AUSD voters, the district would have been required to cut over \$3.4 million equating to laying off approximately 28 teachers and 3 counselors.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>There are no major variances. Any variances in budget to estimated actual are generally due to vacancies offset by substitutes and changes in salary schedule.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>The wording of Goal 2 was refined, however, the intent of the goal remains the same. Actions and outcomes as listed will continue with some modification and the action related to the parcel tax was removed since it was passed by the voters.</p>

Goal 3

Through a collaborative and engaging process:

Recruit, develop and retain high quality staff committed to the success of all students

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL																																										
<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% 	<p style="text-align: center;">Highly Qualified Staff</p> <table border="1"> <thead> <tr> <th>Metric</th> <th>14-15 Baseline</th> <th>15-16 Target</th> <th>15-16 Actual</th> <th>Met Goal</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Percent of Teachers appropriately assigned</td> <td>100%</td> <td>Maintain</td> <td>100%</td> <td>Yes</td> <td></td> </tr> <tr> <td>Percent of Teachers fully credentialed for subject areas</td> <td>100%</td> <td>Maintain</td> <td>100%</td> <td>Yes</td> <td></td> </tr> <tr> <td>Percent of Teachers fully credentialed for students they are teaching</td> <td>100%</td> <td>Maintain</td> <td>100%</td> <td>Yes</td> <td></td> </tr> <tr> <td>Percent of Teachers with English Language Authorization</td> <td>100%</td> <td>Maintain</td> <td>100%</td> <td>Yes</td> <td></td> </tr> <tr> <td>Percent of Special Education Teachers with Autism Authorization</td> <td>100%</td> <td>Maintain</td> <td>100%</td> <td>Yes</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Metric	14-15 Baseline	15-16 Target	15-16 Actual	Met Goal	Comments	Percent of Teachers appropriately assigned	100%	Maintain	100%	Yes		Percent of Teachers fully credentialed for subject areas	100%	Maintain	100%	Yes		Percent of Teachers fully credentialed for students they are teaching	100%	Maintain	100%	Yes		Percent of Teachers with English Language Authorization	100%	Maintain	100%	Yes		Percent of Special Education Teachers with Autism Authorization	100%	Maintain	100%	Yes							
Metric	14-15 Baseline	15-16 Target	15-16 Actual	Met Goal	Comments																																						
Percent of Teachers appropriately assigned	100%	Maintain	100%	Yes																																							
Percent of Teachers fully credentialed for subject areas	100%	Maintain	100%	Yes																																							
Percent of Teachers fully credentialed for students they are teaching	100%	Maintain	100%	Yes																																							
Percent of Teachers with English Language Authorization	100%	Maintain	100%	Yes																																							
Percent of Special Education Teachers with Autism Authorization	100%	Maintain	100%	Yes																																							

ACTIONS / SERVICES

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

<p>Actions/Services</p>	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>ATA and APSSA participants continue to work in small groups to address specific professional development needs that teachers can choose from. Twenty-four different courses have been offered this year (12 are full-year commitment courses and 12 are semester courses with the choice to change topic mid-year). Groups have been submitted forms to document their progress and communicate any needs the groups may have to Ed Services.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Includes salaries and benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$741,185 2000-2999 Classified Salaries - LCFF S & C: \$61,526</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$563,701 2000-2999 Classified Salaries - LCFF S & C: \$46,145 3000-3999 Employee Benefits - LCFF S & C: \$193,266</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>Horacio Sanchez was our keynote speaker in October for our district staff development day. The afternoon was used to hold a Twitter chat with Horacio with all staff working in vertical teams to answer questions based on the morning's keynote. Staff continues to be trained in restorative practice trainings for TK-12 staff. TK-8 ELA teachers continue to be trained and pilot ELA curriculum for adoption of the upcoming 2017-2018 school year. ELD teachers attended TESOL conference in March 21-24. Middle and high school teachers attended CUE conference in Arcadia April 29-30 TK-12 Science teachers continue to work on UCLA Center X project to learn about and build NGSS lessons Teachers have begun training with Dr. Richard Villa. Several history teachers attended a training on rolling out the Social Science frameworks for History in</p>

		March.
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$70,000</p>	<p>ESTIMATED ACTUAL</p> <p>October staff development day speaker - other staff development addressed in other goals - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$13,672</p>
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>Meetings continue to be held with each grade level specific range to discuss needs and issues. We have had 3 math meetings held with all levels to discuss math standards and practices to streamline what transition for math will be like for students. SWaG courses available for special ed discussions to occur with gen ed teachers.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$33,500</p>	<p>ESTIMATED ACTUAL</p> <p>Included in Sp Ed Budgets and in 3.1 - 1000-1999 Certificated Salaries - Other State Revenues: \$34,000</p>
Actions/Services	<p>PLANNED</p> <p>Continue integration of special education staff into department meetings at high school</p>	<p>ACTUAL</p> <p>Special Education teachers have been attending department meetings at the high school. Special Ed teachers have been co-teaching and selecting departments based on the subject matter that they are teaching.</p>
Expenditures	<p>BUDGETED</p> <p>Included in sp ed budgets - 1000-1999 Certificated Salaries - Other Local Revenues: \$0 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>Included in other budgets - 1000-1999 Certificated Salaries - Other Local Revenues: \$0</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Provide a forum for exploring innovative ideas in the classroom, to further the implementation of CA Academic Standards (Innovation Summit)	Instructional Technology coaches have set up an Arcadia Innovate Twitter handle to tweet out innovative classrooms lessons as well as a weekly Ed Tech Page to communicate new information and resources to build on innovation in the classroom. The Arcadia Innovate Website is up and running for resources and information that is beneficial to teachers. The Arcadia Innovation Summit is set for June 23, 2017.
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$23,092</p>
Actions/Services	<p>PLANNED</p> <p>School schedules districtwide that expand, support and encourage site collaboration and collaboration across the district TK-12</p>	<p>ACTUAL</p> <p>Appendix E site-based decision making has been agreed upon at all 10 sites. This will allow all sites to work on their schedules to allow for collaboration. Also, Foothill Middle School staff have agreed to adjust their schedule next year to allow for common collaboration time for teachers.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p> <p>No additional cost - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Implementation of actions and services are ongoing and transitioning. All action steps remain the same as last year. .
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	The overall effectiveness of our action steps are ongoing. At this point in time, we will continue to watch our indicators under this goal for progress. We would also like to reevaluate the AMO to be more specific.

<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Overall estimated costs for this goal are consistent with the plan submitted for 2016-17. There are savings in staff development external costs but these are generally offset by higher personnel costs.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Metrics and expected outcomes were updated to reflect the latest available metric information available. For action steps, the provision for continuing the integration of special education staff in departmental meetings at the high school has been internalized and ongoing therefore it was considered unnecessary to continue to list this as a separate step. Also, the provision for collaboration of Special Education staff across all grade levels was expanded to include meetings of Special Education Staff with Pupil Services and Education Services.</p>

Goal 4

Through a collaborative and engaging process:
child" so that every student is healthy, safe, connected, supported and challenged.

Develop the "whole

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL																																																
<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</p> <p>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 available by WestEd until 6/16);</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 style="text-align: center;">Student Engagement</p> <table border="1"> <thead> <tr> <th>Metric</th> <th>14-15 Baseline</th> <th>15-16 Target</th> <th>15-16 Actual</th> <th>Met Target</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Attendance Rate</td> <td>97%</td> <td>Maintain 97% +</td> <td>97%</td> <td>Yes</td> <td></td> </tr> <tr> <td>Chronic Absenteeism Rate</td> <td>6.64%</td> <td>Decrease to less than 3%</td> <td>6.30%</td> <td>No</td> <td>See goal 1</td> </tr> <tr> <td>Middle School Dropout rate</td> <td>0%</td> <td>Maintain 0%</td> <td>0%</td> <td>Yes</td> <td></td> </tr> <tr> <td>High School Dropout Rates (4-year Cohort)</td> <td>0.2%</td> <td>Maintain 0.2% or less</td> <td>.06%</td> <td>Yes</td> <td></td> </tr> <tr> <td>High School Graduation Rate</td> <td>97.2%</td> <td>Increase to 97.9% +</td> <td>98.24%</td> <td>Yes</td> <td></td> </tr> <tr> <td>Suspension Rate</td> <td>0.4%</td> <td>Maintain less than 1%</td> <td>0.2%</td> <td>Yes</td> <td></td> </tr> <tr> <td>Expulsion Rate</td> <td>0.0%</td> <td>Maintain less than 1%</td> <td>0.0%</td> <td>Yes</td> <td></td> </tr> </tbody> </table>	Metric	14-15 Baseline	15-16 Target	15-16 Actual	Met Target	Comments	Attendance Rate	97%	Maintain 97% +	97%	Yes		Chronic Absenteeism Rate	6.64%	Decrease to less than 3%	6.30%	No	See goal 1	Middle School Dropout rate	0%	Maintain 0%	0%	Yes		High School Dropout Rates (4-year Cohort)	0.2%	Maintain 0.2% or less	.06%	Yes		High School Graduation Rate	97.2%	Increase to 97.9% +	98.24%	Yes		Suspension Rate	0.4%	Maintain less than 1%	0.2%	Yes		Expulsion Rate	0.0%	Maintain less than 1%	0.0%	Yes	
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Link Crew Orientation: maintain student participation rate at a minimum of 85%

Thought Exchange participation (Overall)	1309*	Increase by 10%	1457	Yes	*Baseline established in 15-16
Healthy Kids Survey participation rate	74.2%	Increase	79.2%	Yes	
Total participation in Where Everyone Belongs (WEB)	90%	Maintain 90% +	92%	Yes	
Total participation in Link Crew event for incoming 9th graders	85%	Maintain 85% +	81%	No	2 years of data, maintain participation.

ACTIONS / SERVICES

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

<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide articulated counseling services TK-12 including social and emotional support. Gather data to monitor the effectiveness of transitions that occur between programs and grade levels TK-12.</p>	<p>ACTUAL</p> <p>During 2016-17 provided articulated counseling services to TK-12 including social and emotional support. Purchased the program, Scuta to gather data and monitor the effectiveness of transitions that occur between programs and grade levels TK-6.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$787,391 3000-3999 Employee Benefits - LCFF Base: \$179,313 5 FTE funded from parcel tax and AEF foundation - 1000-1999 Certificated Salaries - Other Local Revenues: \$534,743 Counseling Benefits funded from Parcel Tax and AEF - 3000-3999 Employee Benefits - Other Local Revenues: \$122,871</p>	<p>ESTIMATED ACTUAL</p> <p>Counseling and Psy salaries - 1000-1999 Certificated Salaries - LCFF Base: \$794,000 counseling & Psych benefits - 3000-3999 Employee Benefits - LCFF Base: \$184,500 5 FTE funded by Parcel tax and AEF - 1000-1999 Certificated Salaries - Other Local Revenues: \$531,682 Counseling Benefits fundfrom Parcel Tax and AEF - 3000-3999 Employee Benefits - Other Local Revenues: \$122,366 SCUTA Software for data and monitoring - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$585</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Support career technical education program and transitions to and from AHS and AUSD Alternative educational programs and through counseling and other services.</p>	<p>ACTUAL</p> <p>During 2016-17 Supported career technical education program and transitions around AHS and AUSD Alternative educational programs using counseling services.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1.0 Counselor FTE. - 1000-1999 Certificated Salaries - LCFF S & C: \$92,587 Counselor Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$22,309 Rancho Learning Center Programs supporting at risk students. - 1000-1999 Certificated Salaries - LCFF S & C: \$255,510</p>	<p>ESTIMATED ACTUAL</p> <p>1.0 Counselor FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$95,825 Counselor Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$22,847 Rancho Learning Center - 1000-1999 Certificated Salaries - LCFF Base: \$287,057 Rancho Learning Center - 2000-2999 Classified</p>

	Rancho Learning Center - 2000-2999 Classified Salaries - LCFF S & C: \$49,949 RLC - 3000-3999 Employee Benefits - LCFF S & C: \$77,447	Salaries - LCFF S & C: \$51,384 Rancho Learning Center - 3000-3999 Employee Benefits - LCFF S & C: \$96,044
Actions/Services	PLANNED Provide counseling services, including social and emotional needs for students on a 504 plan and Special Education students. 1.00 FTE	ACTUAL 1.00 FTE counselor is providing services and supports for students on 504 plans and Special Education students for the 2016-17 school year.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - Other Local Revenues: \$109,252 3000-3999 Employee Benefits - Other Local Revenues: \$25,079	ESTIMATED ACTUAL Funded from one-time money - 1000-1999 Certificated Salaries - Other State Revenues: \$109,252 funded from one time money - 3000-3999 Employee Benefits - Other State Revenues: \$25,079
Actions/Services	PLANNED Additional services to support students social and emotional needs, including foster & homeless students: Elementary Counselor 1.5 FTE Middle School Counselor 1.5 FTE	ACTUAL Ongoing services to support students social and emotional needs: Elementary Counselor 1.5 FTE, Middle School Counselor 1.5 FTE
Expenditures	BUDGETED includes salary and benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$287,238 3000-3999 Employee Benefits - LCFF S & C: \$75,423	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$287,238 3000-3999 Employee Benefits - LCFF S & C: \$75,423
Actions/Services	PLANNED Expand Intervention services to at-risk students at the middle schools and the high schools 2.17 FTE (.17 added 2016-17). Consider development of a Graduation Coach Team for 12th grade students most at risk of not graduating.	ACTUAL Expanded intervention services to specifically targeted at-risk students at the middle school and high school levels utilizing UDL philosophies, developing alternative ELD programs, and altering master schedules to allow for collaborative teaching. Alter the FTE formula to allow for more flexibility within master schedules (.17 added in 2016-17). Team of administrators will continue to work on

		Graduation Coach Team concept as needed on a student by student basis. We have a staff member who will be allotted extra time when students need the extra support and coach.
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$179,025 Certificated benefits - 3000-3999 Employee Benefits - LCFF S & C: \$59,675 Consider development of Grad coach team structure to assist HS students at risk of not graduating. Budget to be determined upon outcome of consideration. - 2000-2999 Classified Salaries - LCFF S & C: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$203,477 3000-3999 Employee Benefits - LCFF S & C: \$49,313 2000-2999 Classified Salaries - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>Implementation, training and support for district wide, Leader in Me program (LiM). All TK-5th grade teachers, Sp Ed teachers, and many support staff were trained in Habits 1-3 in May of 2017. In addition, 21 Trainer of Trainers were Certified by Franklin-Covey in the spring of 2017, offering ongoing training for all staff and students. Materials for all ES staff, administration, and students were ordered in June of 2017 for the fall of 2017. Middle School staff, administration, and students are on mark to train and receive materials in the fall of 2017.</p>
Expenditures	<p>BUDGETED</p> <p>safety grant - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$207,000</p>	<p>ESTIMATED ACTUAL</p> <p>Safety Grant - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$134,154 safety grant - 1000-1999 Certificated Salaries - Other Local Revenues: \$8,920 safety grant - 3000-3999 Employee Benefits - Other Local Revenues: \$1,168</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Connection to school and transition (Link Crew/WEB- Provide staff development)	Connection to school and transition (Link Crew/WEB- Provide staff development). In the summer of 2016, secondary sites trained key personnel to effectively implement programs.
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$20,000</p>	<p>ESTIMATED ACTUAL</p> <p>Summer 2016 training for teachers - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,500</p>
Actions/Services	<p>PLANNED</p> <p>Continue to align the template for the Single Plan for Student Achievement with district LCAP</p>	<p>ACTUAL</p> <p>Individual schools incorporated the four LCAP goals in their Single Plan for Student Achievement (SPSA) and used Data Tracking Systems (DTS) to align SPSAs with LCAP goals, State Priorities, and consistent district indicators through DTS templates.</p>
Expenditures	<p>BUDGETED</p> <p>Included in other budgets - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Included in other budgets (1.8) - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>Continue analysis of data related to student participation in Visual and Performing Arts (VAPA). To perpetuate this goal, SWaG members presented a draft plan to implement VAPA at the elementary level during the school day.</p>
Expenditures	<p>BUDGETED</p> <p>Included in departmental budgets - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Included in departmental budgets (1.8, 2.3 & 3.1) - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>Provide a full year articulated after school competitive program to feed into the HS Athletics Program.</p>	<p>ACTUAL</p> <p>Implemented a full year of middle school after school competitive athletics program in during the</p>

	Expand/build upon participation in athletics.	2016-17 year for boys and girls.
Expenditures	<p>BUDGETED</p> <p>includes salary and benefits - 1000-1999 Certificated Salaries - LCFF Base: \$60,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$30,792 2000-2999 Classified Salaries - LCFF Base: \$16,525 3000-3999 Employee Benefits - LCFF Base: \$3,898 4000-4999 Books and Supplies - LCFF Base: \$15,333 5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,797</p>
Actions/Services	<p>PLANNED</p> <p>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).</p>	<p>ACTUAL</p> <p>During 2016-17 continued to inform parents of district and school programs. Provided ongoing parent and community nights to enhance parental involvement, and in the end student engagement. Typical examples of evening programs include: literacy nights, math pathways explanations, LCAP involvement, Love and Logic classes, Latino Literacy for families, ELL parents nights, and Parent Support Groups for various subgroups.</p>
Expenditures	<p>BUDGETED</p> <p>Included in site budgets - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Included in site budgets (1.8) - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>Board & admin representatives assigned and attend meeting to collaborate with district support groups and fundraising efforts</p>	<p>ACTUAL</p> <p>Board and District Administration representatives are assigned and attend meetings to collaborate with district support groups and fundraising efforts. These connections with Rotary, the City of Arcadia, Police Department, Library, Chinese Club, Athletics Club and the Masons to name a few, are important feedback loops for district planning, grants, expertise, and general support. A monthly calendar allows all Board members and District administration to participate in and follow a variety of interactions, meetings, and special occasions with these groups.</p>

Expenditures	<p>BUDGETED</p> <p>Included in other budgets - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Included in other budgets (1.8 & 2.3) - 1000-1999 Certificated Salaries - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p> <p>Continue communication with families using School Messenger (electronic communication system) and Translation services</p>	<p>ACTUAL</p> <p>Continued communication with families using School Messenger (electronic communication system), Peachjar, and translation services. Electronic translation has proven to be far more effective and less costly than standard translation services. Therefore, in the 2016-17 school year much of the translation migrated to electronic services.</p>
Expenditures	<p>BUDGETED</p> <p>Translation services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$62,100 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>Reflects shift electronic translation services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$65,000 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$15,500</p>
Actions/Services	<p>PLANNED</p> <p>Continue Special Education monthly parent education and support meetings, including a parent symposium</p>	<p>ACTUAL</p> <p>Special Education monthly parent education and support meetings were held during 2016-17, including a parent symposium</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$1,500</p>	<p>ESTIMATED ACTUAL</p> <p>Included in sp ed budgets - 4000-4999 Books and Supplies - Other Local Revenues</p>
Actions/Services	<p>PLANNED</p> <p>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).</p>	<p>ACTUAL</p> <p>During 2016-17 Small Working Groups, along with district-level leaders, continued to investigate and study successful models and practices related to inclusion and professional development related to Universal Design for Learning (UDL).</p>

Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$30,000</p>	<p>ESTIMATED ACTUAL</p> <p>Dr. Villa Services - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$24,500</p>
Actions/Services	<p>PLANNED</p> <p>Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine inclusion of parents in survey as well</p>	<p>ACTUAL</p> <p>Conducted Healthy Kids Survey in May of 2017, for grades 5, 7, and 9, including site staff. Examining inclusion of parents in survey as well.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,000</p>	<p>ESTIMATED ACTUAL</p> <p>Survey to be conducted in May with results in June - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$7,500</p>
Actions/Services	<p>PLANNED</p> <p>Continue collecting data using Thought Exchange (or other feedback mechanism). Explore ways to increase participation.</p>	<p>ACTUAL</p> <p>Collected data using Thought Exchange in early in 2017 and increased participation from 1,309 in 2015-16 to 1,457 in 2016-17.</p> <p>Using Google Survey in 2016/17, middle school administrators surveyed their students on the topic of Chromebook usage and found excellent information and insight when over 92% of the students responded.</p> <p>The Thought Exchange was also used in May/June 2017 on the topic of Personalized Learning engaging students, staff and parents and this has provided valuable data for the district to consider as they explore innovative ways to meet the needs of ALL students.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$25,000 (repeated expenditure)</p>	<p>ESTIMATED ACTUAL</p> <p>Three-year contract through December 2018 - prepaid - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$0</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Monitor ELD reclassified students for two years and provide differentiated instruction to ensure they are meeting grade level standards. Provided intervention services if needed.	Monitored ELD reclassified students during 2016-17 and provided differentiated instruction to assist them meeting grade level standards.
Expenditures	BUDGETED	ESTIMATED ACTUAL Duties performed by ELD teachers - included in other budgets - 1000-1999 Certificated Salaries - LCFF S & C: \$0
Actions/Services	PLANNED Training and implementation of Restorative Practices across the district	ACTUAL Training and implementation of Restorative Practices (RP) across the district. In 2016-17, we hope to have over 50% of staff and administration trained in RP. All training has been completed as teachers ask for training, not from administration demanding training. RP trainers are visiting school sites as support for teachers in real time. Also, RP trainers interact with administration and School Board members for specific tasks.
Expenditures	BUDGETED One Time Expenditure - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$40,000	ESTIMATED ACTUAL Program had mid-year augmentation - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$129,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Implementation of actions and services are ongoing and transitioning. Most all action steps remain the same as last year. However, we bought a new program to gather data and monitor our counselor's time with students; this was Action Step 1. In addition, we also trained over 50% of our staff, all administration, and a variety of support staff; improving our pace on Action Step 19.
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<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>The overall effectiveness of our action steps are ongoing. At this point in time, we will continue to watch our indicators under this goal for progress.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Overall expenditures are generally consistent with adopted plan for the 2016-17 fiscal year. There was some shift of costs to utilize one time state money. Some steps were more costly while some steps under spent initial plan estimates. Examples of under spending include savings in translation services and prepayment of thought exchange costs. Examples of higher costs than originally anticipated are Restorative practices program and ELD teacher expense.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Expected outcomes, metrics and baselines were updated to reflect the new state rubrics, state dashboard and metric measures now available for 2015-16 as well as refinements for local metrics. New action steps were added to better identify and serve foster and homeless youth and to maintain LCFF funded expenditures for Health Services, Psychologists, Transportation, Athletics and After School Activities applicable to the whole child goal. Overall, sixteen steps in the 2016-17 plan were modified for the 2017-18 plan. Modifications were made based on: 1) assessments of progress to date; 2) increased focus on accountability, refinements and improvements to ongoing steps; 3) further emphasis on identifying and addressing the needs of unduplicated students and other at risk groups; and more closely synchronizing with the new state rubrics and the evolving state dashboard.</p>

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 while developing both the annual update and the new plan: During the 2016-17 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, 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. In early 2017, the AUSD leadership team began the process of planning for the official annual update of the 2016-17 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 2017. Background about the LCAP and school district data was shared in addition to the annual update to the 2017-18 LCAP. Diverse table groups were formed and they reviewed 2016-17 LCAP goals and participated in two activities, learning how to read the California State Dashboard for AUSD and a mini one thing they wondered about during the process. This provided valuable information that was used in preparing the 2017-18 LCAP.

The Thought Exchange - AUSD leadership continues to use, as directed by the Superintendent, the "Thought Exchange" 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 mattered, they viewed their own and others' thoughts and starring those that resonated most, data was collected and results were shared. Participation included 1,457 stakeholders, 2,666 thoughts contributed, and 90,852 stars assigned. In addition multiple surveys on various topics were done throughout the year to gather information and input for stakeholders and other groups. For example we received and shared the results of a new survey in 2016-17, the Healthy Kids Survey and establish a local measurable outcome relative to goal 4; the whole child. AUSD, also used the Thought Exchange for an additional survey related to personalized learning that will be considered as the district explores multiple options for students; 1,001 students, parents and staff participated, 1,130 thoughts were shared and 52,952 stars were assigned. Other examples include but are not limited to District Purpose/Values interviews/surveys, elementary menu and Nutrition Services satisfaction survey, student technology use survey at the middle schools, teacher Algebra 1 adoption survey, K-8 Teacher and grades 4-8 student English Language Arts survey, etc..

Math pathways & matriculation information and input meetings throughout Spring 2017, collaboration and presentations include, but are not limited to, 7 Small Working Group (SWaG) meetings, parent, administration and SWaG round table discussions, and West San Gabriel Valley (WSGV) Instructional Coaches meeting. Multiple school district instructional coaches from WSGV 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, technology 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 2016-17 LCAP update and 2017-18 LCAP, maintained a schedule, provided oversight, and ensured accountability. Parent Advisory Committee (PAC) - On May 22, 2017 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 six questions regarding the LCAP that the superintendent responded to in writing. These questions are reflected in the notes they provided and a response has been provided by the Superintendent. DELAC – On May 25, 2017, 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 13, 2017 and Adoption of LCAP, June 27, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders continue to shape the development of the LCAP as referenced in the "Involvement Process" section. For example the district's four goals have been refined as we continue to consider the unique needs of ALL students and providing needed services in the most efficient, effective and innovative ways. In addition the District's multiple engagement opportunities impacted the LCAP in a variety of ways including, but are not limited to additional actions steps such as purchase of ELA/ELD materials was delayed to summer for implementation in 2017-2018. The "Leader In Me" program has been adopted by the Board in all schools, TK-8. Training for year 1 will begin in the fall of 2017-2018. AUSD will continue to survey our stakeholders by utilizing Thought Exchange. These are only a sample of many impacts made through engagement on AUSD's LCAP.

The information provided, reviewed, read and/or discussed, as a part of annual update on the 2016-17 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 a compliance coordinator staff. Coordinated meetings between Special Education, Pupil Services, and Educational Services will occur three times yearly to discuss unduplicated students with disabilities. Due to the successful passage of the parcel tax, this action step was completed. Schools are having conversations with their site leadership and stakeholders to align the single school plan to the LCAP at their site and district levels, and so many others as reflected in the action step annual update sections. The actual 2017-18 LCAP goals, actions, and budget reflect the outcome of conversations and stakeholder engagements that occurred during 2016-17. For example, the goals themselves have been refined, while maintaining the same intent. Examples of actions and budgets include continuing the course for such items as: Goal 1: Increasing access to honors classes, Goal 2: Continue support of professional development using small working groups (SWaGs), Goal 3: Advocate at state level for adequate funding for schools and for AUSD, Goal 4: Continue to collect data using the Thought Exchange; explore ways to increase participation. Examples of actions and budgets that were added, changed or updated: Goal 1: Increased the budget for ELA materials to \$900,000 and reduced the budget for Geometry and Algebra by more than \$100,000. Goal 2: Included purchase and use of fiscal data analytics program. Goal 3: Refined to provide conference opportunities. Goal 4: Provided articulated counseling services, TK-12, including social and emotional support.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<u>Goal 1</u>	<p>Through a collaborative and engaging process:</p> <p>Provide high quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students</p>

State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL
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Identified Need:	<p>Continued implementation state standards in Mathematics and English language art including ELD and Next Generation Science Standards and Social Science Standards</p> <p>Support student achievement through the use technology and innovative strategies</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% • CAASPP percentage of all students meeting or exceeding standards (77% ELA, 77% Math) • Number of English learners that make progress in English proficiency as measured by CELDT (75%) • Current EL Reclassification rate of 20.7% in 2015 • Current chronic absenteeism rate of 6.3% in 2014-2015 • Student connectedness based on Healthy Kids Survey (Grade 5 61% Grade 7 75% Grade 9 54%) • Suspension and expulsion rates from 2014-2015 (0.2% suspension, 0% expulsion) • EAP College Readiness results for students as ready or conditionally ready (ELA - 76% and Math - 72%) • Advanced Placement exams with a score of 3+ (85.67) • Advanced Placement enrollment - Percent of seniors with one or more AP courses (68%) • Kindergarten early literacy (% proficient)
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- Desegregated data for Unduplicated student groups

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School Graduation Rate	15-16: 98.24%	Maintain 97% plus	Maintain 97% plus	Maintain 97% plus
Attendance Rate	15-16: 97%	Maintain 97% plus	Maintain 97% plus	Maintain 97% plus
CAASPP (SBAC) Math - Overall	15-16: 77%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) Math - Grades 3-5	15-16: 76%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) Math - Grades 6-8	15-16: 80%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) Math - Grade 11	15-16: 73%	Increase to 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) English Language Arts - Overall	15-16: 77%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) English Language Arts - Grades 3-5	15-16: 75%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) English Language Arts - Grades 6-8	15-16: 79%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) English Language Arts - Grade 11	15-16: 76%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
English Learners progress in English proficiency as measured by ELPAC-CELDT	15-16: 74% of EL students testing early advanced or advanced.	Analyze ELPAC and CELDT data to determine new baseline.	Analyze ELPAC data to determine target.	Analyze ELPAC data to determine growth target.

EL Reclassification rate	15-16: 20.7%	Maintain 20% plus	Maintain 20% plus	Maintain 20% plus
chronic absenteeism rate	15-16: 6.3%	Maintain 6.3% or less	Maintain 6.3% or less	Maintain 6.3% or less
Healthy Kids Survey - 5th Grade School Connectedness	15-16: 61% of students surveyed feel connected to school.	Increase to 62% plus of students surveyed feel connected to school.	Increase to 63% plus of students surveyed feel connected to school.	Increase to 64% plus of students surveyed feel connected to school.
Healthy Kids Survey - 7th Grade School Connectedness	15-16: 75% of students surveyed feel connected to school.	Maintain 75% plus of students surveyed feel connected to school.	Maintain 75% plus of students surveyed feel connected to school.	Maintain 75% plus of students surveyed feel connected to school.
Healthy Kids Survey - 9th Grade School Connectedness	15-16: 54% of students surveyed feel connected to school.	Increase to 55% plus of students surveyed feel connected to school.	Increase to 56% plus of students surveyed feel connected to school.	Increase to 57% plus of students surveyed feel connected to school.
suspension rate	15-16: 0.2%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
expulsion rate	15-16: 0%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
EAP College Readiness ELA (Grade 11)	15-16: 76%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
EAP College Readiness Math (Grade 11)	15-16: 73%	Increase to 75% plus	Maintain 75% plus	Maintain 75% plus
Pupils that are college and career ready (a-g requirements)	15-16: 64%	Increase to 65% plus	Increase to 66% plus	Increase to 67% plus
Advanced Placement exams with a score of 3 or higher	15-16: 85.67%	Maintain 80% plus	Maintain 80% plus	Maintain 80% plus
Advanced Placement enrollment - Percent of seniors with one or more AP courses	15-16: 68%	Maintain 68% plus	Maintain 68% plus	Maintain 68% plus

Kindergarten Early Literacy
(percent proficient)

Prior Years to 15-16, Fall
and Spring assessments to
establish baseline.

Compare 17-18 Fall and
Spring assessment to
baseline to establish
targets.

Compare 18-19 Fall and
Spring assessment to
baseline to meet targets.

Compare 19-20 Fall and
Spring assessment to
baseline to meet targets.

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 6-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Train staff in the implementation of new materials for Algebra/Geometry adoption.		Assess the effectiveness of the materials adopted and consider renewing or changing the adoption.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$10,000	\$0
Source	Other State Revenues	

Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$50,000	Amount	\$30,000	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	
Budget Reference	Books and Supplies; One-time monies (Rs 07500)	Budget Reference	Books and Supplies; Lottery Instructional materials (RS 63000)	Budget Reference	
Amount	\$40,000	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Books and Supplies; Lottery Instructional materials (Rs 63000)	Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>5th and 6th Grade</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Refine process and communication with families regarding the acceleration of students into advanced math courses.		Continue to refine the process for acceleration of students into advanced math courses allowing for multiple entry points. Analyze student demographics, ensuring equal opportunity and access to math pathways.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$10,000	Amount
Source	LCFF	Source
Budget Reference	Certificated Salaries	Budget Reference

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Train staff in the implementation of new ELA/ELD materials.	Evaluate progress towards meeting the ELA standards.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$665,000	\$400,000	\$0
Source	Source	Source
Other State Revenues	LCFF	
Budget Reference	Budget Reference	Budget Reference
Books and Supplies; One- time money (Rs 07500) from prior years	Books and Supplies; Budget and funding source to be determined	; Budget and funding source to be determined

Amount	\$100,000	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	LCFF	Source	
Budget Reference	Books and Supplies; Lottery Instructional materials (RS 63000)	Budget Reference	Books and Supplies; Budget and funding sources to be determined	Budget Reference	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>6-8</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to search for instructional materials that will serve the needs of the ELD Designated time for 6-8 grade levels.	Pilot and implement instructional materials as part of the 2015 ELD standards.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$50,000	Amount
Source	LCFF	Source
Budget Reference	Books and Supplies	Budget Reference
Amount	\$10,200	Amount

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; ELEVATE	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Enhance instruction for unduplicated students: Instructional coaches mentor teachers, provide model lessons, co-teach with classroom teachers to implement innovative strategies, and ensure the implementation of the new frameworks. 10.0 FTE Ongoing (5-CAS, 1-UDL, 1-AVID, 3-Tech)		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20	
Amount	\$900,314	Amount	\$900,314
Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; 10 FTE ongoing	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$220,838	Amount	\$220,838	Amount	\$220,838
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits for ongoing coaches	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to empower early adopter teachers with resources and support as they investigate cutting edge instructional pedagogy with 3.0 FTE Instructional Coaches: 3.0 FTE from 1x funds through 2018-19 (1-Math, 1-ELD, 1-SE).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$307,791	Amount	\$307,791	Amount	\$307,791
Source	Teacher Effectiveness	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;

	one-time through 2019-20		One Time state funds (RS07500)		One Time state funds (RS07500)
Amount	\$78,941	Amount	\$78,941	Amount	\$78,941
Source	Teacher Effectiveness	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits; One-time State (RS 07500)	Budget Reference	Employee Benefits; One-time State (RS 07500)
Amount	\$1,800	Amount	\$0	Amount	\$0
Source	Teacher Effectiveness	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$2,522,803	\$2,522,803	\$2,522,803
Source	Source	Source
Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Teachers funded from parcel tax	Certificated Salaries	Certificated Salaries

	(RS 94000)				
Amount	\$682,247	Amount	\$682,247	Amount	\$682,247
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits; Benefits for teachers from Parcel Tax.	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$26,164,980	Amount	\$25,659,406	Amount	\$25,913,211
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$2,593,615	Amount	\$2,414,387	Amount	\$2,500,593
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$9,646,410	Amount	\$9,937,893	Amount	\$11,268,658
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,681,009	Amount	\$1,803,626	Amount	\$1,681,775
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$644,072	Amount	\$1,505,531	Amount	\$1,497,609
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$18,100	Amount	\$15,286	Amount	\$15,286
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay
Amount	\$7,297,040	Amount	\$7,683,728	Amount	\$7,683,728
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Revenue and Other Financing Sources; Contribution to Special Education - Contribution to CTE from Restricted	Budget Reference	Revenue and Other Financing Sources	Budget Reference	Revenue and Other Financing Sources
Amount	\$1,188,486	Amount	\$1,186,486	Amount	\$1,186,486
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; Lottery	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$219,814	Amount	\$219,814	Amount	\$219,814
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; Lottery	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$326,078	Amount	\$326,078	Amount	\$326,078
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies; Mandated cost Block grant	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$1,099,000	Amount	\$1,099,000	Amount	\$1,099,000
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries; Local Income Unrestricted & Transfers In	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$16,882	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	

Budget Reference	Certificated Salaries; One-time State Money from Prior Years	Budget Reference		Budget Reference	
Amount	\$3,111	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Employee Benefits; One-time State funding-Prior years	Budget Reference		Budget Reference	
Amount	\$276,000	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Books and Supplies; Onetime State Money Prior Years	Budget Reference		Budget Reference	
Amount	\$202,500	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Services and Other Operating Expenses; One-time State Money- Prior years	Budget Reference		Budget Reference	
Amount	\$5,160,847	Amount	\$4,762,267	Amount	\$5,313,379
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries; from District reserves	Budget Reference	Certificated Salaries; from district reserves	Budget Reference	Certificated Salaries; from district reserves
Amount	\$75,000	Amount	\$75,000	Amount	\$75,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other	Budget Reference	Other	Budget Reference	Other

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to use targeted ELD teacher services.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$590,911	Amount	\$590,911	Amount	\$590,911
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$117,660	Amount	\$117,660	Amount	\$117,660
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will evaluate touch screen implementation and Chromebook refresh process.	Based on evaluation, district may purchase Chromebook or alternative.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1,000,000	\$0	\$0
Source	Source	Source
Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Budget Reference	Budget Reference
Books and Supplies; Scope to be determined- From Tech Fund 40.2	Books and Supplies; Scope and funding to be determined	Books and Supplies; Scope and funding to be determined

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 9-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Review and update Career and Technology Education (CTE) Pathways as an alternative option for unduplicated students and others, thereby improving graduation rates, Pass/Fail rates, and reclassification rates (for EL students) of our various subgroups of students. Meet with specific administrators to brainstorm and design alternative pathways of graduation for the future. Develop recommendations and pilot programs in 2017-18.	Review and update Career and Technology Education (CTE) Pathways as an alternative option for unduplicated students and others, thereby improving graduation rates, Pass/Fail rates, and reclassification rates (for EL students) of our various subgroups of students. Meet with specific administrators to brainstorm and design alternative pathways of graduation for the future. Develop recommendations based on the information gathered from 2017-18.	Review and update Career and Technology Education (CTE) Pathways as an alternative option for unduplicated students and others, thereby improving graduation rates, Pass/Fail rates, and reclassification rates (for EL students) of our various subgroups of students. Meet with specific administrators to brainstorm and design alternative pathways of graduation for the future. Design future pathways based on stopping, continuing or expanding the program.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20

Amount	\$301,249	Amount	\$301,249	Amount	\$301,249
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; ROP LCFF Funded Program	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$43,067	Amount	\$43,067	Amount	\$43,067
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$89,243	Amount	\$89,243	Amount	\$89,243
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$267,555	Amount	\$267,555	Amount	\$17,555
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$155,250	Amount	\$155,250	Amount	\$155,250
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$51,093	Amount	\$51,093	Amount	\$51,093
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Books and Supplies; Perkins Grant (Resource 3550) Budget to be determined	Budget Reference	Books and Supplies; Perkins Grant (Resource 3550) Budget to be determined	Budget Reference	Books and Supplies; Perkins Grant (Resource 3550)- Budget to be determined
Amount	\$2,550	Amount	\$2,550	Amount	\$2,550
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds

Budget Reference	Other; CTE Perkins	Budget Reference	Other	Budget Reference	Other
Amount	\$337,980	Amount	\$325,000	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries; Career Technical Education Incentive Grant (Resource 6387)	Budget Reference	Certificated Salaries; Career Technical Education Incentive Grant (Resource 6387)	Budget Reference	Certificated Salaries; Career Technical Education Incentive Grant (Resource 6387)- funding to be determined
Amount	\$21,241	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries; Resource 6387	Budget Reference	Classified Salaries; Resource 6387	Budget Reference	Classified Salaries; Resource 6387- Funding to be determined
Amount	\$93,824	Amount	\$50,000	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits; Resource 6387	Budget Reference	Employee Benefits; Resource 6387	Budget Reference	Employee Benefits; Resource 6387- Funding to be determined
Amount	\$46,955	Amount	\$0	Amount	\$0
Source	Other State Revenues	Source		Source	
Budget Reference	Books and Supplies; CTEIG	Budget Reference		Budget Reference	

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>K-8</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
6-8 teachers will begin to create common writing assessments to provide teachers and students feedback in regards to students' writing skills. Elementary staff will explore Renaissance so they may use it to its full potential and thereby improve student achievement.		6-8 teachers will finalize common writing assessments to provide teachers and students feedback in regards to students' writing skills. Elementary staff will explore Renaissance so they may use it to its full potential and thereby improve student achievement.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$55,154	Amount
Source	Other State Revenues	Source
		\$0
		LCFF

Budget Reference	Services and Other Operating Expenses; Lottery Instructional Materials (RS 63000)-Renaissance)	Budget Reference	Services and Other Operating Expenses; Lottery Instructional Materials (RS 63000)-Renaissance)	Budget Reference	Services and Other Operating Expenses; Funding to be determined
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Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: <u>TK-6</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 provide small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$305,946	\$305,946	\$305,946

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$75,000	Amount	\$75,000	Amount	\$75,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>High School</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Data will be collected as to the success of the unduplicated students in their academic courses. Students will also be surveyed to provide feedback. Program will be modified and improved based on the survey feedback and the academic achievement of the students. Changes will be made for the 2018 summer program.	Program will be modified and improved based on the survey feedback and the academic achievement of the students. Changes will be made for the 2018 summer program.	Evaluate the effectiveness of the CRBG and consider integrating it into our base program.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$114,711	Amount
	Amount	\$0
	Amount	\$0

Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Resource 7338	Budget Reference	Services and Other Operating Expenses; grant ends-funding to be determined	Budget Reference	Services and Other Operating Expenses; Funding to be determined

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide an articulated program in Visual and Performing Arts (VPA). Expand to all grade levels/schools. Begin to review and define standards for VPA. Individual sites will explore site specific programs.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$0	\$0
Source	LCFF	LCFF
Budget Reference	Certificated Salaries;	Certificated Salaries;

Included in other budgets (1.7 & 3.1)

Included in other budgets

Included in other budgets

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 6-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Contract with Naviance will end in June 2018. Counselors and leadership teams will assess the success of the platform and will make recommendation as to the possible renewal of the contract.	Provide College Career Readiness platform. Continue to support student transitions from grade to grade with Naviance or similar platform 6-12.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$42,000	Amount
Source	LCFF	Source
Budget Reference	Services and Other Operating	Budget Reference
	Amount	\$42,000
	Source	LCFF
	Budget Reference	Services and Other Operating

Expenses

Expenses

Expenses

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.	AVID will continue to be implemented at 3 elementary schools, 3 middle schools, and the high school.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$86,626	Amount	\$86,626	Amount	\$86,626
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Goal 11600	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$100,435	Amount	\$100,435	Amount	\$100,435
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$23,279	Amount	\$23,279	Amount	\$23,279
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,300	Amount	\$3,300	Amount	\$3,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>K-5</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Begin implementation and communication of the new Homework Board Policy with staff, students, and parents. Take recommendation for the Grading Policy to the Board summer of 2017.	Continue the implementation, training, and communication of the new Homework Policy. Take recommendation for the Grading Policy to the Board summer of 2017. Begin implementation and communication of the new Grading Policy and inform all stakeholders.	Analyze feedback and implementation of the Homework Policy while continuing to implement, train, and communicate the Grading Policy.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$0	\$0
Source	LCFF	

Budget Reference	Certificated Salaries; Included in other budgets (1.7 & 2.3)	Budget Reference	; Included in other budgets	Budget Reference	; Included in other budgets
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Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>K-8</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continuing implementation of the math benchmarks 6-8. K-5 will implement Interim Assessments from CAASPP.	Continue to implement math benchmarks K-8.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$60,000	Amount	\$60,000	Amount	\$0
Source	Other State Revenues	Source	Other State Revenues	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Lottery Instructional materials (RS)	Budget Reference	Services and Other Operating Expenses; Lottery Instructional materials (RS)	Budget Reference	Services and Other Operating Expenses; Budget to be determined

	63000)		63000)		
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Action **19**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Rancho Learning center</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to offer Alternative Education students increased opportunities to access visual and performing arts programs (i.e., percussion).		Rancho Learning Center students will experience one field trip to a museum and one to a performance.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$20,000	Amount
Source	LCFF	Source
Budget Reference	Services and Other Operating Expenses	Budget Reference
	Amount	\$20,000
	Source	LCFF
	Budget Reference	Services and Other Operating Expenses

Action **20**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Camino Grove</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A new grade 3-5 Autism Class will be created at Camino Grove ES in 2017-18.	Review district-wide autism program and refine as needed.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0	\$0	\$0
Source	Source	Source
Other Local Revenues		
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Included in Special Ed Budget-Cost expected to be funded by revenue from SELPA for regionalized	; included in Special Ed Budget-Cost expected to be funded by revenue from SELPA for regionalized	; included in Special Ed Budget-Cost expected to be funded by revenue from SELPA

services

services

for regionalized services

Action **21**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implementation of Next Generation Science Standards (NGSS) for all students TK-12 from the cohort trained by UCLA-Generation X.	Identification, development, and implementation of Next Generation Science Standards (NGSS) for all students TK-12.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$130,000	\$0	\$0
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries	Certificated Salaries; Pilot- cost to be determined	Books and Supplies; Budget and funding sources to be determined

Amount	\$0	Amount	\$0	Amount	\$1,150,000
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies; one-time money	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies; One-time Money received in prior years

Action **22**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 6-12</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue staffing enhancement reducing class size to assist at-risk population at middle schools (2 FTE) and high school (2 FTE) levels (embedded into staffing formula).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$376,810	Amount	\$376,810	Amount	\$376,810
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$91,321	Amount	\$91,321	Amount	\$91,321
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **23**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$0	\$0
Source	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; included in departmental budgets (1.7, 2.1 &2.3)	Budget Reference	; included in departmental budgets	Budget Reference	; included in departmental budgets
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Action **24**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>TK and K</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue implementation of full-day Transitional Kindergarten and Kindergarten program at each elementary school.	Monitor, evaluate, and refine full-day Transitional Kindergarten and Kindergarten program at each elementary school	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20	
Amount	\$362,790	Amount	\$362,790
Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$76,000	Amount	\$76,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Analyze and continue to address areas of need as identified in the California State Dashboard.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0	\$0	\$0
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
; included in other budgets (1.7, 2.1, 2.3, 3.1, 4.1 & 4.14)		

New Modified Unchanged

Goal 2

Through a collaborative and engaging process:

Ensure strong financial responsibility and maintain fiscal integrity by aligning resources effectively to support student success

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

To plan for multi-year needs due to volatile and potentially tightening funding:

State Level Concerns:

- The State economy and dependency on the most volatile revenues
- Competing demands among constituencies at state level for available funding
- Progressive Increases in payments for teachers and classified employees to state retirement systems (\$4.5 million annual increase from 2017-18 to 2020-21; grows to \$6.1 million annual increase by 2024)
- The State strategy and outlook for future Prop 98 funding

Local Concern:

- Continuing the level of excellence, improvement and innovation with no or limited new funding from the State. Analyzing and prioritizing goals and action steps based on data.
- Implement the LCAP as an effective tool for achieving district priorities and goals.
- Maintaining local control of programs and resources within the current structure of LCFF and LCAP

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students with Access to Instructional Materials	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Classes with 1 to 1 Computer Access	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%

Williams Act Facilities
Inspection Tool (FIT)

15-16: Exemplary

Maintain Exemplary

Maintain Exemplary

Maintain Exemplary

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilize Information Services Project Manager (added in 2016-17) to improve processes across the district, implement best practices, and help develop new systems to assist AUSD stakeholders.	Utilize Information Services Project Manager to improve processes across the district, implement best practices, and help develop new systems to assist AUSD stakeholders.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$96,797	\$100,000	\$102,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$31,463	Amount	\$33,000	Amount	\$33,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>For Facilities, Maintenance and Operations:</p> <p>1) Continue to maintain clean safe schools and "exemplary" facilities. 2) Continue to progress and/or complete projects identified as additional projects scope 220 for facilities master plan and begin major construction of the FMOT & Central Kitchen project. 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. Begin review of operational efficiencies in all departments.</p>	<p>For Facilities, Maintenance and Operations:</p> <p>1) Continue to maintain clean safe schools and "exemplary" facilities. 2) Continue to progress and/or complete projects identified as additional projects scope 220 for facilities master plan and complete the FMOT & Central Kitchen project. 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. Also, review key performance index information and identify areas of success and improvement.</p>	<p>For Facilities, Maintenance and Operations:</p> <p>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. Based on prior year KPI, meet new targets.</p>

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,446,329	Amount	\$2,487,612	Amount	\$2,515,971
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Plant Services Budget	Budget Reference	Classified Salaries; Plant Services	Budget Reference	Classified Salaries; LCFF Base
Amount	\$865,949	Amount	\$871,701	Amount	\$885,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Plant Services	Budget Reference	Employee Benefits; Plant Services	Budget Reference	Employee Benefits; Plant Services
Amount	\$425,196	Amount	\$429,078	Amount	\$439,762
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Plant Services	Budget Reference	Books and Supplies; Plant Services	Budget Reference	Books and Supplies; Plant Services
Amount	\$3,201,472	Amount	\$3,288,860	Amount	\$3,370,753
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Plant Services	Budget Reference	Services and Other Operating Expenses; Plant Services	Budget Reference	Services and Other Operating Expenses
Amount	\$17,663	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Plant Services	Budget Reference	Capital Outlay; Plant Services	Budget Reference	Capital Outlay; Plant Services
Amount	\$1,026,521	Amount	\$1,000,000	Amount	\$1,000,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other; contribution to Deferred Maintenance Fund	Budget Reference	Other; Contribution to Deferred maintenance	Budget Reference	Other; Contribution to Deferred Maintenance

Amount	\$3,079,562	Amount	\$3,050,000	Amount	\$3,080,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Revenue and Other Financing Sources; Contribution to Routine Repair and Maintenance Account	Budget Reference	Revenue and Other Financing Sources; Contribution to RRM	Budget Reference	Revenue and Other Financing Sources; Contribution to RRM

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 options based on potentially volatile state/federal revenue in upcoming years. 3) Purchase and use fiscal data analytics program.	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 options based on potentially volatile state/federal revenue in upcoming years. 3) Use of fiscal data analytics program.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$635,399	\$644,231	\$653,186

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,108,130	Amount	\$3,283,430	Amount	\$3,320,861
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,326,082	Amount	\$1,403,606	Amount	\$1,423,116
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$236,879	Amount	\$202,548	Amount	\$207,592
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$2,542,789	Amount	\$2,311,154	Amount	\$2,368,701
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Includes supplies and services	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$39,523	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay
Amount	\$7,740	Amount	\$7,740	Amount	\$7,740
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other; Indirect Costs & Interfund Transfer	Budget Reference	Other	Budget Reference	Other

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Advocate at state level for adequate funding for schools and for AUSD.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Included in other budgets	Budget Reference	Certificated Salaries; Included in Other Budgets	Budget Reference	Certificated Salaries; Included in other budgets (2.3)

New
 Modified
 Unchanged

Goal 3

Through a collaborative and engaging process:

Recruit, develop and retain high quality, effective staff committed to all students

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

Change to Common Core Instructional Standards.

Support teachers to implement instruction in Common Core and 21st Century Skills.

Legal requirements for training and safety.

Effective use of new and existing technology, as well as increase in amount of technology.

Need for ability to collaborate in decision making for a well rounded educational organization.

Thought Exchange, surveys, Small Working Groups, and other sources, etc.

The following additional quantitative measures were considered in the development of this goal:

- 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%)

This goal is being set both in response to community and stakeholder input and to maintain and improve the effectiveness of district staff

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of Teachers appropriately assigned	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Percent of Teachers fully credentialed for subject areas	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%

Percent of Teachers fully credentialed for students they are teaching	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Percent of Teachers with English Language Authorization	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Percent of Special Education Teachers with Autism Authorization	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$571,130	\$579,069	\$587,118

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$46,671	Amount	\$47,203	Amount	\$47,741
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$199,000	Amount	\$206,000	Amount	\$216,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 ensure a coherent implementation of California Academic Standards TK-12.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$20,000	Amount
Source	Other State Revenues	Source

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Staff from Educational Services, Pupil Services and Special Education departments will meet three times annually to review data and collaborate to develop supports for unduplicated students, including students with disabilities. A focus will be on students with disabilities since 40% of students with IEPs are also unduplicated students.</p>		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$0	\$0

Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries; Included in Sp Ed Budgets &3.1	Budget Reference	Certificated Salaries; Included in Sp Ed Budgets	Budget Reference	Certificated Salaries; Included in Sp Ed Budgets

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to plan the Arcadia Innovation Summit as a forum to explore innovative ideas in the classroom, to further the implementation of the Academic Standards.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School schedules district-wide that expand, support and encourage site collaboration and collaboration across the district TK-12.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; no additional cost	Budget Reference	Certificated Salaries; no additional cost	Budget Reference	Certificated Salaries; no additional cost

Goal 4

Through a collaborative and engaging process:

Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Identified Need:

WASC: Western Association of Schools and Colleges. High School Accreditation process.

SPSA: Single Plan for Student Achievement. Completed by each school, with input from School Site Council (SSC).

Thought Exchange: online feedback forum for parents, staff, and students, assigned value to topic of developing whole child.

Senior Survey: asks students about experience as students at high school. Asks question about student connectedness from perspective of student and parents.

Transition Survey (5th to 6th, 8th to 9th): Asks question about student connectedness from perspective of student and parents.

Parent Support Groups (PTA, Booster, DELAC,)

The following additional metric measures were considered by stakeholders in the development of this goal:

- High school graduation rate of over 97%
- Attendance rates above 97%
- ELA passing rates for economically disadvantaged of 60%
- High School drop out rate of less than 0.06%
- Middle School drop out rate of 0.0%
- Student connectedness based on Healthy Kids Survey (Grade 5: 61%, Grade 7: 75%, Grade 9: 54%)

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	15-16: 97%	Maintain 97% plus	Maintain 97% plus	Maintain 97% plus
Chronic Absenteeism Rate	15-16: 6.3%	Maintain 6.3% or less	Maintain 6.3% or less	Maintain 6.3% or less
Middle School Dropout rate	15-16: 0%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
High School Dropout Rates (4-year Cohort)	15-16: 0.06%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
High School Graduation Rate	15-16: 98.24%	Maintain 97% plus	Maintain 97% plus	Maintain 97% plus
Suspension Rate	15-16: 0.2%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
Expulsion Rate	15-16: 0%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
Thought Exchange participation (Overall)	*16-17: 1457 participants	Increase participation to 1500 plus.	Increase participation to 1550 plus.	Increase participation to 1600 plus
Healthy Kids Survey participation rate	15-16: 79.2%	Increase to 80% plus	Maintain 80% plus	Maintain 80% plus
Total participation in Where Everyone Belongs (WEB)	15-16: 92%	Maintain 90% plus	Maintain 90% plus	Maintain 90% plus
Total participation in Link Crew event for incoming 9th graders	15-16: 81%	Maintain 80% plus	Maintain 80% plus	Maintain 80% plus

PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide articulated counseling services TK-12, including social and emotional support. Use Skuta and other resources to gather data and monitor counselor services, in an effort to assess the effectiveness of TK-12 support.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1,027,190	\$1,027,190	\$1,027,190

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$179,313	Amount	\$185,000	Amount	\$189,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; benefits for ongoing positions	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$553,227	Amount	\$553,227	Amount	\$553,227
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries; 5 FTE - 3 funded from Parcel Tax, 2 from AEF	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$136,960	Amount	\$136,960	Amount	\$136,960
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits; Parcel Tax & AEF funded positions	Budget Reference	Employee Benefits	Budget Reference	Certificated Salaries

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>AHS and Rancho</u> <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue Rancho Learning Center Programs supporting Unduplicated Students (ELD Program, Credit Recovery, Independent Study)		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$288,435	Amount	\$288,435	Amount	\$288,435
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$26,753	Amount	\$26,753	Amount	\$26,753

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$82,358	Amount	\$82,358	Amount	\$82,358
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,008	Amount	\$1,008	Amount	\$1,008
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$784	Amount	\$784	Amount	\$784
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; RLC	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Gradpoint	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Specific Student Group(s): <u>Students in need</u>
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 6-12</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide and analyze counseling services, including social and emotional needs for students on a 504 plan and Special Education students. Review results and needs with counselors and principals.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$110,771	Amount	\$110,771	Amount	\$110,771
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$25,079	Amount	\$25,079	Amount	\$25,079
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>TK-8</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Additional services to support students' social and emotional needs: Elementary Counselor 1.5 FTE Middle School Counselor 1.5 FTE. Review existing FTEs based on needs assessment and conversations with counselors and principals.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$291,231	Amount	\$291,231	Amount	\$291,231
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$75,423	Amount	\$75,423	Amount	\$75,423
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 6-12</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue additional Class-size reduction and refine intervention services to specifically targeted at-risk students at the middle school and high school levels.	Analyze progress towards expanding intervention services to specifically targeted at-risk students at the middle school and high school levels.	Refine progress towards expanding intervention services to specifically targeted at-risk students at the middle school and high school levels. Analyze intervention student progress.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$181,513	Amount	\$181,513	Amount	\$181,513
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; 2.18 teacher FTE	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Amount	\$59,675	Amount	\$59,675	Amount	\$59,675
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits for 2.18 teacher FTE	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue establishment, training, and support for school-wide character education programs, including formalized programs at elementary (Leader in Me) and other leadership groups for middle and high school. Activities include, but not limited to, ASB, Link Crew and WEB.	Train, support, and refine school-wide character education programs, including formalized programs at elementary (Leader in Me) and other leadership groups for middle and high school. Activities include, but not limited to, ASB, Link Crew and WEB.	Analyze student impact, school impact and district impact of character education programs. Refine formalized programs at elementary (Leader in Me) and other leadership groups for middle and high school including, but not limited to, ASB, Link Crew and WEB.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$180,000	Amount
Source	Other Local Revenues	Source

Budget
Reference

Services and Other Operating
Expenses;
Safety Grant for Leader in Me

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Grades 5-9</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Improve "Connection to School" for new students and students in transition years (5th to 6th grade, 8th to 9th grade).	Improve "Connection to School" for new students and students in transition years (5th to 6th grade, 8th to 9th grade). Analyze data and refine programs.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$20,000	Amount
Source	LCFF	Source
Budget Reference	Services and Other Operating Expenses	Budget Reference

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
AUSD will use Data Tracking Systems (DTS) to host SPSAs, creating alignment with LCAP, State Priorities, and consistent district indicators.	AUSD will use Data Tracking Systems (DTS) to continue the process of aligning SPSAs with LCAP goals, State Priorities, and consistent district indicators using DTS templates.	Aligned AUSD SPSAs will inform LCAP goals, State Priorities, and consistent district indicators through DTS templates.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0	\$0	\$0
Source	Source	Source
LCFF		
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Included in other budgets (1.7)	; Included in other budgets	; Included in other budgets

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue collecting and refining data on student participation while supporting a broad spectrum of visual and performing arts at individual sites in TK-12.	Continue collecting data on student participation while supporting a broad spectrum of visual and performing arts at individual sites in TK-12.	Refine program based on student participation while supporting a broad spectrum of visual and performing arts at individual sites in TK-12.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0	\$0	\$0
Source	Source	Source
LCFF		
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Included in other budgets(1.7, 2.1,		

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Middle Schools</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide a full year articulated after school competitive program to feed into the HS Athletics Program. Expand/build upon participation in athletics.	Analyze and refine previous years and refine after school competitive sports program at the middle schools to perpetuate the HS Athletics Program.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$12,861	Amount	\$12,861	Amount	\$12,861
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$14,241	Amount	\$14,241	Amount	\$14,241
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$3,138	Amount	\$3,138	Amount	\$3,138
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$17,898	Amount	\$17,898	Amount	\$17,898
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Inform parents of district and school programs. Provide ongoing parent and community nights, especially for our unduplicated students and families.	Inform parents of district and school programs. Provide improved parent and community nights, especially for our unduplicated students and families.	Inform parents of district and school programs. Provide enhanced ongoing parent and community nights, effectively communicating with our unduplicated students and families.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0	\$0	\$0
Source	Source	Source
LCFF		
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Included in other budgets (1.7)	; Included in other budgets	; Included in other budgets

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Board and District Administration representatives are assigned and attend meetings to collaborate with district support groups and fundraising efforts.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$0	Amount
Source	LCFF	Source
Budget Reference	Certificated Salaries; Included in other budgets (2.3)	Budget Reference

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to improve communication with unduplicated families and others using School Messenger (electronic communication system), Peachjar, and Electronic Translation Services.	Constantly improve communication with unduplicated families and others using School Messenger (electronic communication system), Peachjar, Electronic Translation Services, and other possible services.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$61,100	Amount	\$61,100	Amount	\$61,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating	Budget Reference	Services and Other Operating	Budget Reference	Services and Other Operating

Expenses

Expenses

Expenses

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue and improve Special Education monthly parent education and support meetings, including parent symposiums.	Refine and expand Special Education monthly parent education and support meetings, including parent symposiums.	Review the effectiveness of Special Education monthly parent education and support meetings, including parent symposiums.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$0	Amount
Source	Other Local Revenues	Source
Budget Reference	Books and Supplies; Included in sp ed budgets	Budget Reference

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Investigate, study, and begin to implement successful teaching models and classroom practices related to inclusion. District leaders will seek more in-depth professional development related to Universal Design for Learning (UDL).	Investigate, study, and continue to implement successful teaching models and classroom practices related to inclusion. District leaders will seek effective professional development related to Universal Design for Learning (UDL) both within and outside of AUSD.	Review and analyze data from various teaching models and classroom practices related to inclusion. District leaders will continue to seek effective professional development related to Universal Design for Learning (UDL) both within and outside of AUSD.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$30,000	Amount
Source	Other Local Revenues	Source

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Budget
Reference

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine the involvement of parents from survey as well.	Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine the involvement of parents from survey as well. Analyze data and review use for upcoming cycle.	

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$7,000	Amount	\$7,000	Amount	\$7,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating	Budget Reference	Services and Other Operating	Budget Reference	Services and Other Operating

Expenses

Expenses

Expenses

Action **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue collecting data using Thought Exchange (or other feedback mechanism). Explore ways to increase participation.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$0	\$0	\$0
Source	Source	Source
LCFF		
Budget Reference	Budget Reference	Budget Reference
Services and Other Operating Expenses; Budget to be determined	; Budget to be determined	; Budget to be determined

Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
We will continue to monitor ELD students as they matriculate through the Proficiency Level Descriptors (emerging, expanding, bridging, ReClass, and Opt-Out of Services).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$0	Amount
Source	LCFF	Source
Budget Reference	Certificated Salaries; Monitored by ELD Teacherss	Budget Reference

Action **19**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
We will train and implement Restorative Practices (RP) across the district to meet the social and emotional needs of students while offering staff and administration an alternative to suspensions and expulsions.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$129,000	Amount	\$129,000	Amount	\$129,000
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating	Budget Reference	Services and Other Operating	Budget Reference	Services and Other Operating

	Expenses; One Time State mandate funding		Expenses		Expenses
--	---	--	----------	--	----------

Action **20**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
We will collect data and support foster youth and homeless youth with intervention and programs, thereby improving their student engagement.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$0	\$0
Source	LCFF	
Budget Reference	Certificated Salaries; Included in other budgets (1.7, 2.1,	; Included in other budgets

Action **21**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain LCFF funded Pupil and Ancillary Services for the Whole Child Goal for Services not identified in Other action steps (Health Services, Psychologists, Transportation, athletics and after school activities).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$831,647	Amount	\$831,647	Amount	\$831,647
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$1,105,667	Amount	\$1,105,667	Amount	\$1,105,667
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$602,432	Amount	\$602,432	Amount	\$602,432
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$342,716	Amount	\$342,716	Amount	\$342,716
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$280,131	Amount	\$280,131	Amount	\$280,131
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	<input checked="" type="checkbox"/> 2017-18	<input type="checkbox"/> 2018-19	<input type="checkbox"/> 2019-20
Estimated Supplemental and Concentration Grant Funds:	\$4,481,461	Percentage to Increase or Improve Services:	6.15%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Arcadia School District strives to prepare all students for college and career readiness by addressing the unique needs and abilities of all students. In addition this includes the goal that every student is healthy, safe, connected, supported and challenged. The district offers a rich core of programs to address all students' needs including services targeted toward the unique needs of English learners, reclassified English learners, low income students, foster children and homeless children. However, 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, English proficiency or foster care placement in most cases. The district considered options, strategies and services that best address the needs and opportunities for success of these students in the Arcadia school community. Over the past several years the district has identified and implemented the following array of services and actions for best addressing the unique needs for success of these students through Learning walks by board members, administrators, principals, teachers, parents and students combined with input from these groups and the community..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 and homeless children and lower income students but are not inclusive of all eligible expenditures for these students. The augmentations identified on a district-wide and school-wide basis more significantly serve the interests of unduplicated students.

Limited to Unduplicated Students Groups:

- Additional English Language Development teachers (ELD) 6 FTE
- Selection of supplemental ELD Instructional Materials As ELA program is implemented
- Maintenance and Support of Language Translation Services
- Monitoring ELD students as they matriculate through Proficiency levels
- Monitoring and arranging intervention services for foster and homeless students as needed

District-Wide:

- Continued Training for Additional Teachers to Become AVID certified. AVID training has been shown to be particularly effective in preparing teachers to serve low income students.
- Implementing state standards using Teacher collaboration through the district Professional Development Master Plan with 7 minimum days (SWaGs/with the addition of 3 calendar days) in-service and collaboration opportunities and 10.0 FTE State Academic Standards Teacher coaches. All teachers attempt to address the complex needs of students under their care. Within the regular classroom 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 and homeless 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 used and students, especially unduplicated students, low performing and/or at risk students are actively engaged and learning.

School-Wide:

- 6.16 FTE teaching positions were added at middle schools and at the high school to reduce pupil teacher ratios. Research (Blatchford, Bassett, & Brown 2011) finds that lower attaining students benefit more significantly from lower class-sizes at the secondary level. In addition, several studies have found lower class-size has a positive impact especially in math and Science. Rice (1999) found that "class-size has a positive impact on the use of class time, both instructional and non-instructional. According to Roorda, Koomen, ASpit and Oort (2011) a favorable relationship with a teacher cannot only stimulate learning, but help students meet the challenges and rigors of the school experience.
- Elementary Academic Program Coaches (APC) 3 FTE- Hattie (2003) noted that teachers have the greatest impact on student achievement. The APCs provide the kinds of support to teachers that help them have influence on student learning that Hattie references. The APCs focus their efforts on supporting students from the targeted subgroups at each school site. They are aware of who the unduplicated students are and what they need to succeed academically. In addition they are expected to provide a higher level of support to these students.
- In AUSD's experience students who do not perform well in the traditional high school setting have experienced more success at Rancho Learning Center Programs because of it's flexibility serving unduplicated students (Counseling, Credit Recovery, English Language Development Program, Independent Study, and online career and college planning services)
- 3.0 Counselors. This represents 1.5 FTE at TK-5 and 1.5 FTE at 6-8- According to Van Velsor (2009), counselors are a liaison between student, parent and teacher fostering collaboration for an affirmative environment conducive for social and emotional growth in school and at home. Counselors are an outlet for students to have adult contact and create positive relationships for school-wide support. This is the approach the district is taking to provide services to our unduplicated students.

The district will continue to evaluate, explore and refine strategies and services effectiveness for unduplicated students with metrics, the state rubrics and other local measures and input.